



Snohomish County

2016
Budget Summary

Council Adopted

November 23, 2015



SNOHOMISH COUNTY
2016 COUNCIL ADOPTED BUDGET SUMMARY
TABLE OF CONTENTS

I.	Summary Tables and Charts	
	Exhibit 1: Budget Comparison by Fund	1
	Exhibit 2: Department Budgets by Fund Source.....	2
	Exhibit 3: Budget Comparison by Department, General Fund	3
	Exhibit 4: General Fund: Resources, Expenditures, and Fund Balance	4
	Exhibit 5: Consolidated Fund Summary: Resources, Expenditures, and Fund Balance	5
	Exhibit 6: Expenditures by Priority	6
	Exhibit 7: Annual General Fund Law and Justice Appropriations History.....	7
	Exhibit 8: Distribution of Property Tax Dollar	8
	Exhibit 9: Five Year General Fund Projection.....	9
	Exhibit 10: Actual and Projected General Fund Balance.....	10
	Exhibit 11: Staffing Changes by Department, All Funds.....	11
	Exhibit 12: Staffing Changes by Department, General Fund.....	12
	Exhibit 13: Capital Improvement Program Summary.....	13
	Exhibit 14: Capital Improvement Historical Summary.....	14
II.	Budget Presentation by Department	
	Executive	15
	Legislative	17
	Human Services	18
	Planning & Development Services	21
	Public Works	24
	Office of Hearings Administration	26
	Parks and Recreation	27
	Assessor.....	30
	Auditor.....	33
	Finance	36
	Human Resources	38
	Information Services.....	40
	Nondepartmental.....	43
	Debt Service	45
	Facilities Management.....	46
	Pass-Through Grants	49
	Airport	50
	Treasurer.....	52
	District Court	54
	Sheriff.....	56
	Prosecuting Attorney	58
	Office of Public Defense.....	60
	Medical Examiner.....	62
	Superior Court	64
	Clerk	66
	Sheriff's Corrections Bureau	69
	Emergency Management	71
III.	Budget Ordinance	
	Amended Ordinance No.15-081	73

NOTE: This report is available on the Finance Department's website at:
<http://snohomishcountywa.gov/185/Finance>. For any further questions, please contact the Finance
Department at 425-388-3401

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Exhibit 1: Budget Comparison by Fund

Fund	2014 Actual	2015 Budget	2016 Budget	\$Change 15 Budget	%Change 15 Budget
<u>General Governmental</u>					
General Fund	\$ 225,360,419	\$ 226,122,275	\$ 230,597,186	\$ 4,474,911	1.98%
General Fund	\$ 225,360,419	\$ 226,122,275	\$ 230,597,186	\$ 4,474,911	1.98%
Special Revenue	4,047,998	20,053,573	19,329,883	(723,690)	(3.61%)
County Road	96,568,959	104,321,809	109,129,226	4,807,417	4.61%
River Management	981,983	26,888	0	(26,888)	(100.00%)
Corrections Commissary	831,373	1,029,914	1,049,132	19,218	1.87%
Convention & Performing Arts	2,534,327	2,753,178	4,236,301	1,483,123	53.87%
Crime Victims / Witness	582,479	438,129	437,401	(728)	(0.17%)
Human Services	75,281,816	95,930,567	100,739,839	4,809,272	5.01%
Grant Control	22,603,145	15,704,657	15,288,215	(416,442)	(2.65%)
Sheriff-Search & Resc Helicopt	19,209	20,000	60,000	40,000	200.00%
Sheriff Drug Buy Fund	800,127	825,000	821,214	(3,786)	(0.46%)
Arson Investigation & Equip	0	100	100	0	0.00%
Tax Refund Fund	0	5,000	5,000	0	0.00%
Emerg Svcs Communication Sys	7,245,124	8,319,721	9,330,762	1,011,041	12.15%
Evergreen Fairground Cum Reser	665,701	1,269,848	1,817,354	547,506	43.12%
Conservation Futures Tax Fund	15,547,646	22,628,857	14,417,456	(8,211,401)	(36.29%)
Auditor's O & M	430,172	1,224,759	1,164,073	(60,686)	(4.95%)
Elections Equip Cumulative Res	159,133	378,000	304,334	(73,666)	(19.49%)
Sno Cty Tomorrow Cum Res	113,795	141,367	162,160	20,793	14.71%
Real Estate Excise Tax Fund	12,844,640	15,491,983	18,766,236	3,274,253	21.14%
Transportation Mitigation	3,575,145	7,829,000	4,259,000	(3,570,000)	(45.60%)
Community Development	12,081,537	14,220,368	16,537,989	2,317,621	16.30%
Boating Safety	89,750	112,000	111,697	(303)	(0.27%)
Antiprofitteering Revolving	0	79,245	79,245	0	0.00%
Parks Mitigation	1,883,991	1,933,760	1,885,042	(48,718)	(2.52%)
Fair Sponsorships & Donations	337,824	372,941	383,930	10,989	2.95%
Snohomish Cnty Arts Commission	41,701	855,000	791,000	(64,000)	(7.49%)
Special Revenue Funds	\$ 259,267,575	\$ 315,965,664	\$ 321,106,589	\$ 5,140,925	1.63%
Limited Tax Debt Service	29,049,785	28,116,097	25,277,856	(2,838,241)	(10.09%)
Road Improvement Dist. 24A	146,583	300,400	300,400	0	0.00%
Debt Service Funds	\$ 29,196,368	\$ 28,416,497	\$ 25,578,256	\$ (2,838,241)	(9.99%)
Capital Projects Fund	6,607,334	44,580,954	200,460	(44,380,494)	(99.55%)
Parks Construction Fund	6,645,433	13,885,477	11,657,611	(2,227,866)	(16.04%)
Facility Construction	810,374	373,035	387,000	13,965	3.74%
Data Processing Capital	1,638,271	2,058,000	1,500,500	(557,500)	(27.09%)
Capital Project Funds	\$ 15,701,412	\$ 60,897,466	\$ 13,745,571	\$ (47,151,895)	(77.43%)
Governmental Total	\$ 529,525,774	\$ 631,401,902	\$ 591,027,602	\$ (40,374,300)	(6.39%)
<u>Proprietary Funds</u>					
Solid Waste Management	60,816,051	55,334,015	61,749,389	6,415,374	11.59%
Airport Operation & Maint.	24,167,529	36,406,966	34,694,227	(1,712,739)	(4.70%)
Surface Water Management	22,554,222	40,075,026	36,676,615	(3,398,411)	(8.48%)
Enterprise Funds	\$ 107,537,802	\$ 131,816,007	\$ 133,120,231	\$ 1,304,224	0.99%
Equipment Rental & Revolving	24,716,679	25,423,050	26,103,357	680,307	2.68%
Information Services	17,580,960	18,108,577	18,539,177	430,600	2.38%
Snohomish County Insurance	12,795,211	12,820,127	12,997,007	176,880	1.38%
Pits and Quarries	374,842	236,525	199,868	(36,657)	(15.50%)
Employee Benefit	45,217,275	48,143,606	53,972,658	5,829,052	12.11%
Facility Services Fund	12,066,490	12,461,609	12,878,602	416,993	3.35%
Training & Development	355,280	391,692	394,829	3,137	0.80%
Security Services Fund	1,867,009	2,171,554	2,199,387	27,833	1.28%
Internal Service Funds	\$ 114,973,746	\$ 119,756,740	\$ 127,284,885	\$ 7,528,145	6.29%
Proprietary Total	\$ 222,511,548	\$ 251,572,747	\$ 260,405,116	\$ 8,832,369	3.51%
Grand Total	\$ 752,037,322	\$ 882,974,649	\$ 851,432,718	\$ (31,541,931)	(3.57%)

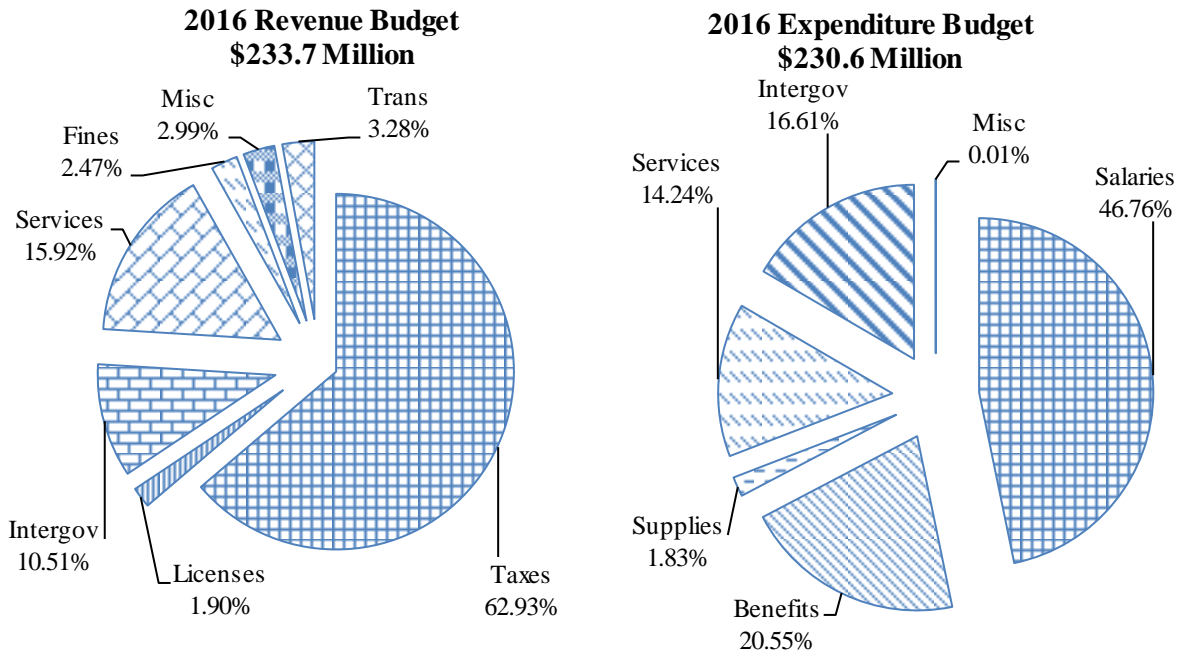
Exhibit 2: Department Budgets By Fund Source

Department	2016 Budget	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
Executive	\$ 10,826,146	\$ 2,513,325	\$ 0	\$ 8,312,821	\$0	\$0	\$0
Legislative	4,272,079	4,229,613	0	0	0	42,466	0
Hearing Examiner	987,891	987,891	0	0	0	0	0
Legislative/Executive	\$ 16,086,116	\$ 7,730,829	\$ 0	\$ 8,312,821	\$0	\$ 42,466	\$ 0
District Court	9,618,876	9,564,729	0	54,147	0	0	0
Superior Court	28,264,856	22,247,645	0	6,017,211	0	0	0
Judicial	\$ 37,883,732	\$ 31,812,374	\$ 0	\$ 6,071,358	\$ 0	\$ 0	\$ 0
Sheriff	59,436,009	53,254,937	0	3,981,685	0	2,199,387	0
Prosecuting Attorney	24,446,242	15,583,734	0	6,074,054	0	2,788,454	0
Office of Public Defense	8,801,402	8,294,791	0	506,611	0	0	0
Medical Examiner	2,605,840	2,605,840	0	0	0	0	0
Clerk	7,538,476	7,293,029	0	245,447	0	0	0
Sheriff's Corrections Bureau	51,795,187	49,224,966	0	2,570,221	0	0	0
Dept Emergency Management	4,317,166	1,192,344	0	3,124,822	0	0	0
Law Enforcement	\$158,940,322	\$ 137,449,641	\$ 0	\$ 16,502,840	\$ 0	\$ 4,987,841	\$ 0
Human Services	53,536,864	3,553,980	500,000	49,982,884	0	0	(500,000)
Planning	20,615,843	3,915,594	0	16,700,249	0	0	0
Parks And Recreation	40,850,160	10,241,767	6,435,131	18,950,782	0	0	5,222,480
Pass-Through Grants	44,216,318	0	0	44,216,318	0	0	0
Other Community Services	\$159,219,185	\$ 17,711,341	\$ 6,935,131	\$ 129,850,233	\$ 0	\$ 0	\$ 4,722,480
County Road	109,129,226	0	0	109,129,226	0	0	0
Pits and Quarries	199,868	0	0	0	0	199,868	0
River Management	0	0	0	0	0	0	0
Solid Waste Management	61,749,389	0	0	0	61,749,389	0	0
Surface Water Management	36,676,615	0	0	0	36,676,615	0	0
Transportation Mitigation	4,259,000	0	0	4,259,000	0	0	0
Public Works	\$212,014,098	\$ 0	\$ 0	\$ 113,388,226	\$ 98,426,004	\$ 199,868	\$ 0
Airport	34,725,441	0	0	31,214	34,694,227	0	0
Airport	\$ 34,725,441	\$ 0	\$ 0	\$ 31,214	\$ 34,694,227	\$ 0	\$ 0
Assessor	7,276,432	7,276,432	0	0	0	0	0
Auditor	10,687,107	9,206,200	0	1,480,907	0	0	0
Finance	67,915,016	4,092,092	0	0	0	63,822,924	0
Human Resources	2,974,161	2,263,511	0	0	0	710,650	0
Information Services	20,039,677	0	0	0	0	18,539,177	1,500,500
Facilities Management	39,438,826	0	0	69,867	0	38,981,959	387,000
Treasurer	3,350,419	3,345,419	0	5,000	0	0	0
Administrative Services	\$151,681,638	\$ 26,183,654	\$ 0	\$ 1,555,774	\$ 0	\$ 122,054,710	\$ 1,887,500
Nondepartmental	55,303,930	9,709,347	200,000	45,394,123	0	0	460
Debt Service	25,578,256	0	10,706,105	0	0	0	14,872,151
Other	\$ 80,882,186	\$ 9,709,347	\$ 10,906,105	\$ 45,394,123	\$ 0	\$ 0	\$ 14,872,611
Grand Total	\$851,432,718	\$ 230,597,186	\$ 17,841,236	\$ 321,106,589	\$ 133,120,231	\$ 127,284,885	\$ 21,482,591

Exhibit 3: Budget Comparison by Department (General Fund)

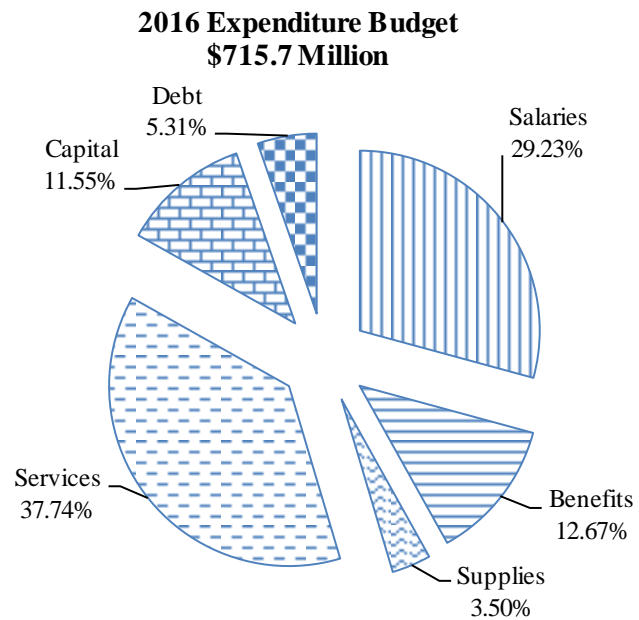
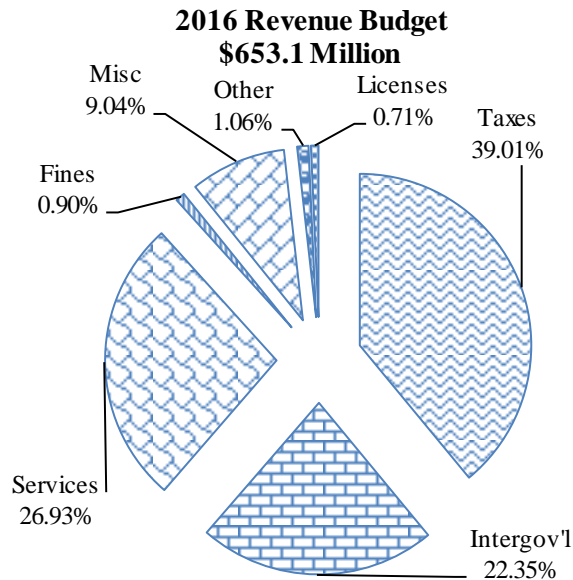
Department	2014 Actual	2015 Budget	2016 Budget	\$Change 15 Budget	%Change 15 Budget
Executive	\$2,215,256	\$1,960,824	\$2,513,325	552,501	28.18%
Legislative	3,779,770	4,262,317	4,229,613	-32,704	(0.77%)
Hearing Examiner	931,830	1,046,551	987,891	-58,660	(5.61%)
Legislative/Executive	\$6,926,856	\$7,269,692	\$7,730,829	\$461,137	6.34%
District Court	8,896,803	9,308,802	9,564,729	255,927	2.75%
Superior Court	22,250,031	21,711,068	22,247,645	536,577	2.47%
Judicial	\$31,146,834	\$31,019,870	\$31,812,374	\$792,504	2.55%
Clerk	6,700,509	6,968,347	7,293,029	324,682	4.66%
Dept Emergency Management	3,615,946	1,091,397	1,192,344	100,947	9.25%
Medical Examiner	2,380,287	2,445,696	2,605,840	160,144	6.55%
Office of Public Defense	7,368,179	7,813,440	8,294,791	481,351	6.16%
Prosecuting Attorney	14,571,667	15,382,092	15,583,734	201,642	1.31%
Sheriff	52,465,178	52,540,780	53,254,937	714,157	1.36%
Sheriff's Corrections Bureau	47,890,268	48,054,845	49,224,966	1,170,121	2.43%
Law Enforcement	\$134,992,034	\$134,296,597	\$137,449,641	\$3,153,044	2.35%
Human Services	3,722,677	3,742,445	3,553,980	-188,465	(5.04%)
Parks And Recreation	9,869,206	9,990,117	10,241,767	251,650	2.52%
Planning	4,199,693	4,017,603	3,915,594	-102,009	(2.54%)
Other Community Services	\$17,791,576	\$17,750,165	\$17,711,341	-\$38,824	(0.22%)
Assessor	7,062,704	7,102,774	7,276,432	173,658	2.44%
Auditor	6,994,283	7,508,436	9,206,200	1,697,764	22.61%
Finance	3,772,307	3,972,230	4,092,092	119,862	3.02%
Human Resources	2,106,215	2,222,360	2,263,511	41,151	1.85%
Treasurer	3,052,077	3,240,546	3,345,419	104,873	3.24%
Administrative Services	\$22,987,586	\$24,046,346	\$26,183,654	\$2,137,308	8.89%
Nondepartmental	11,515,513	11,739,605	9,709,347	-2,030,258	(17.29%)
Other	\$11,515,513	\$11,739,605	\$9,709,347	-\$2,030,258	(17.29%)
Grand Total	\$225,360,399	\$226,122,275	\$230,597,186	\$4,474,911	1.98%

Exhibit 4: General Fund Resources, Expenditures, and Fund Balance



Item	2014 Actual	2015 Budget	2016 Budget	\$Change 15 Budget	%Change 15 Budget
Resources					
Taxes	\$ 140,513,099	\$ 146,974,583	\$ 149,049,528	\$ 2,074,945	1.41%
Licenses And Permits	4,135,129	4,409,210	4,362,000	(47,210)	(1.07%)
Intergovernmental Revenue	22,350,428	23,151,897	24,153,410	1,001,513	4.33%
Charges For Services	31,593,105	34,968,587	37,034,303	2,065,716	5.91%
Fines And Forfeits	5,864,886	6,636,986	5,684,766	(952,220)	(14.35%)
Miscellaneous Revenues	7,484,592	6,321,302	6,678,981	357,679	5.66%
Operating Transfers In	7,553,020	7,242,229	6,765,119	(477,110)	(6.59%)
Total Resources	\$ 219,494,259	\$ 229,704,794	\$ 233,728,107	\$ 4,023,313	1.75%
(Contribution to) Use of Fund Balance	5,866,160	(7,049,818)	(6,563,149)	486,669	(6.90%)
Current Year Under Expenditures	0	3,467,299	3,432,228	(35,071)	0.00%
Resources Required to Fund Operations	\$ 225,360,419	\$ 226,122,275	\$ 230,597,186	\$ 4,474,911	1.98%
Expenditures					
Salaries And Wages	\$ 106,349,735	\$ 106,951,186	\$ 107,836,249	\$ 885,063	0.83%
Personnel Benefits	41,839,535	44,474,851	47,388,687	2,913,836	6.55%
Supplies	3,693,343	3,502,029	4,211,379	709,350	20.26%
Other Services & Charges	26,497,853	29,247,594	32,839,006	3,591,412	12.28%
Intergovernmental Services	2,253,200	2,253,400	2,253,400	0	0.00%
Capital Outlays/Debt	291,219	13,810	13,810	0	0.00%
Interfund Payments	44,435,534	39,679,405	36,054,655	(3,624,750)	(9.14%)
Total Expenditures	\$ 225,360,419	\$ 226,122,275	\$ 230,597,186	\$ 4,474,911	1.98%

Exhibit 5: Consolidated Funds Summary * Resources, Expenditures, and Fund Balance



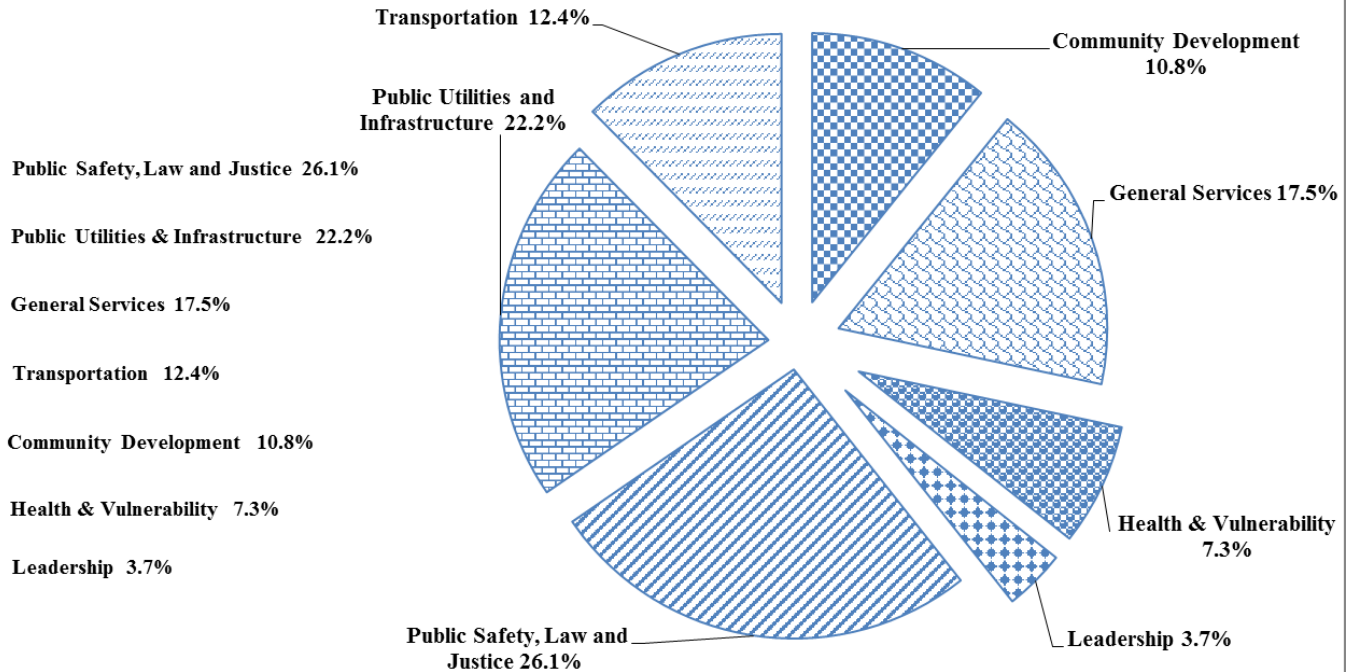
Item	2014 Actual	2015 Budget	2016 Budget	\$Change 15 Budget	%Change 15 Budget
Resources					
Taxes	\$ 240,924,923	\$ 247,999,246	\$ 254,791,438	\$ 6,792,192	2.74%
Licenses And Permits	4,135,129	4,782,894	4,646,957	(135,937)	(2.84%)
Intergovernmental Revenue	139,429,569	143,314,128	146,010,853	2,696,725	1.88%
Charges For Services	162,078,831	167,870,811	175,916,311	8,045,500	4.79%
Fines And Forfeits	5,979,252	6,822,230	5,853,041	(969,189)	(14.21%)
Miscellaneous Revenues	42,688,050	96,993,887	59,022,380	(37,971,507)	(39.15%)
Other Revenues	697,999	8,892,492	6,939,165	(1,953,327)	(21.97%)
Total Resources	595,933,753	676,675,688	653,180,145	(23,495,543)	(3.47%)
(Contribution to) Use of Fund Balance	17,277,645	65,289,710	62,536,251	(2,753,459)	(4.22%)
Resources Required to Fund Operations	\$ 613,211,398	\$ 741,965,398	\$ 715,716,396	\$ (26,249,002)	(3.54%)
Expenditures					
Salaries And Wages	\$ 193,207,619	\$ 203,672,205	\$ 209,176,752	\$ 5,504,547	2.70%
Personnel Benefits	76,663,936	84,275,288	90,715,831	6,440,543	7.64%
Supplies	23,813,650	23,454,318	25,074,268	1,619,950	6.91%
Other Services & Charges	224,702,623	254,385,783	270,093,248	15,707,465	6.17%
Capital Outlays	53,199,184	134,595,748	82,665,101	(51,930,647)	(38.58%)
Debt	41,624,386	41,582,056	37,991,196	(3,590,860)	(8.64%)
Total Expenditures*	\$ 613,211,398	\$ 741,965,398	\$ 715,716,396	\$ (26,249,001)	(3.54%)

* Interfund Transfers and Interfund Payments are eliminated in the detail above to provide a "Consolidated" County Statement. In effect, transactions within the County which increase total overall revenues and expenses are eliminated. The effect of eliminating these transactions is shown below.

Total Expenditures/Resources	2014 Actual	2015 Budget	2016 Budget	\$Change 15 Budget	%Change 15 Budget
Before elimination of Interfund Transactions	\$ 752,037,302	\$ 882,974,649	\$ 851,432,718	\$ (31,541,931)	(3.57%)
After elimination of Interfund Transactions	\$ 613,211,398	\$ 741,965,398	\$ 715,716,396	\$ (26,249,001)	(3.54%)
Net Effect of Elimination	\$ 138,825,904	\$ 141,009,251	\$ 135,716,322	\$ (5,292,929)	(3.75%)

Exhibit 6: Expenditures by Priority (Excludes Interfunds)

2016 Consolidated Funds Expenditure Budget \$715.7 Million



2016 General Fund Expenditure Budget \$230.6 Million

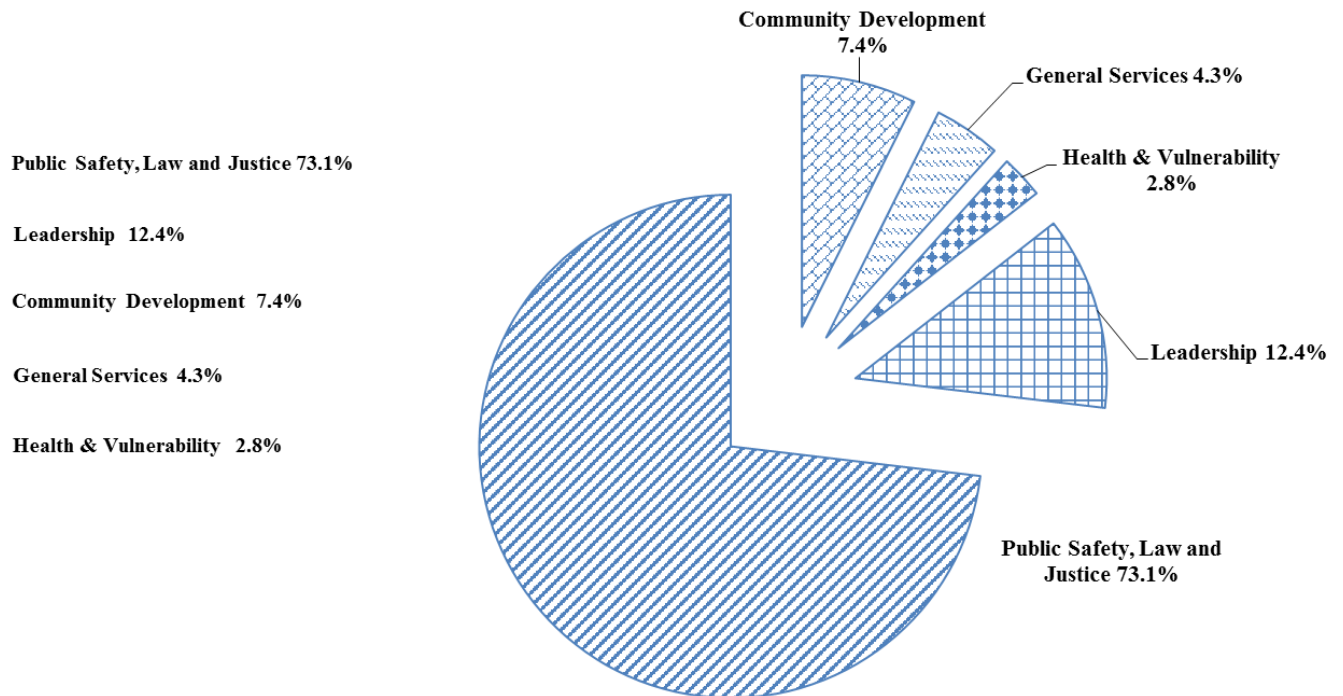
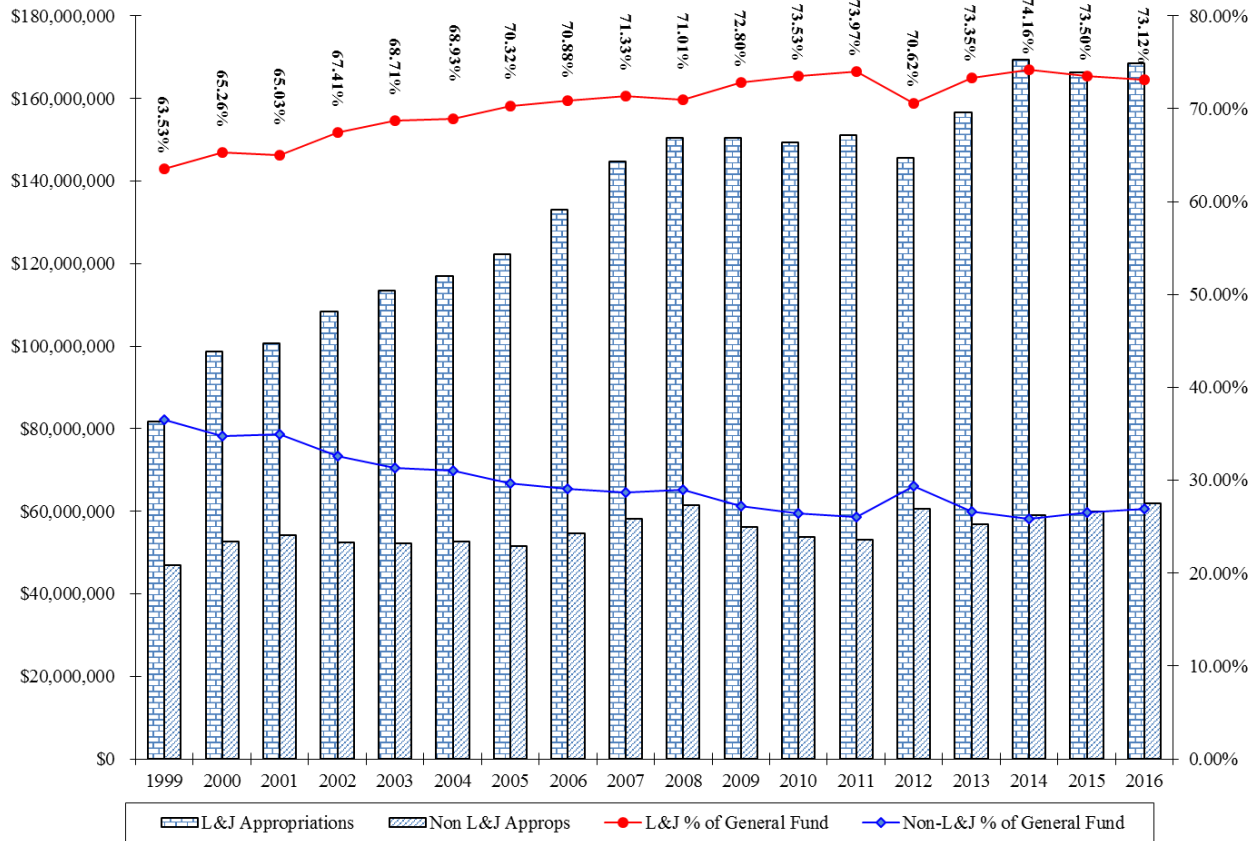


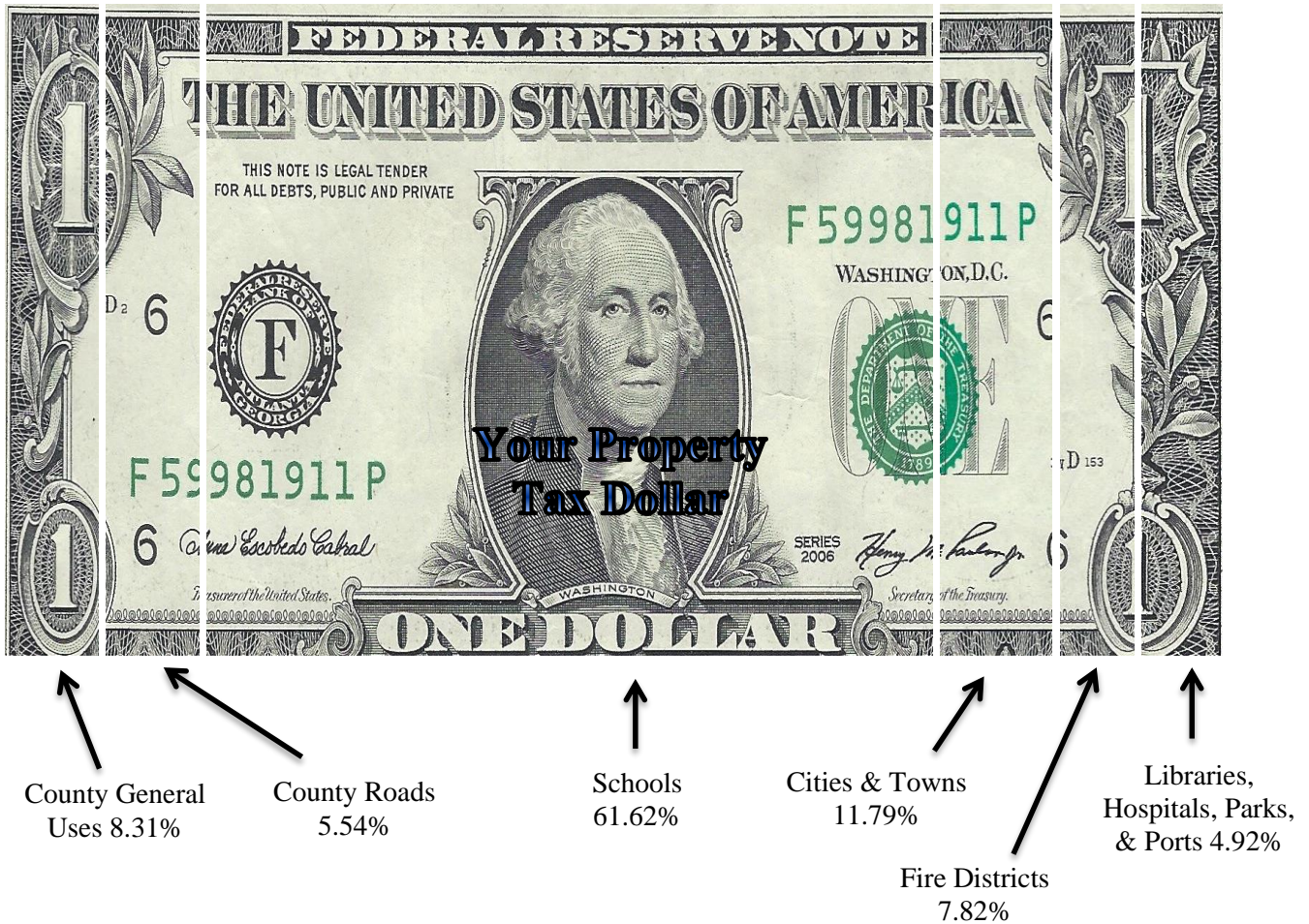
Exhibit 7: Annual General Fund Appropriations 1999 – 2016 Law and Justice vs Non-Law and Justice



This chart tracks the change in law and justice appropriations as well as non-law and justice appropriations by the County General Fund between the years of 1999 and 2016. It includes both the amount appropriated to the respective departments in each group as well as the percentage of the total General Fund appropriation that the group represents.

In the past, law and justice funding in this report was based upon a manual calculation allocating expenditures from “Law and Justice” departments plus allocated non-departmental expenditures. In this report, 2005 - 2016 law and justice expenditures are calculated based upon “Public Safety” programs.

Exhibit 8: Distribution of Property Tax Dollar



This exhibit shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 13.85% broken into two parts:

- 1) An 8.31% share paid by all County residents. This finances regional services such as the court system, jail, prosecutors, elections, treasurer, medical examiner, and regional parks.
- 2) A 5.54% share paid by residents who live in unincorporated areas of the County for repair, maintenance, and construction of roads, bridges, and other forms of surface transportation.

The source for this information was the Snohomish County Assessor's Annual Report for 2015 Taxes.

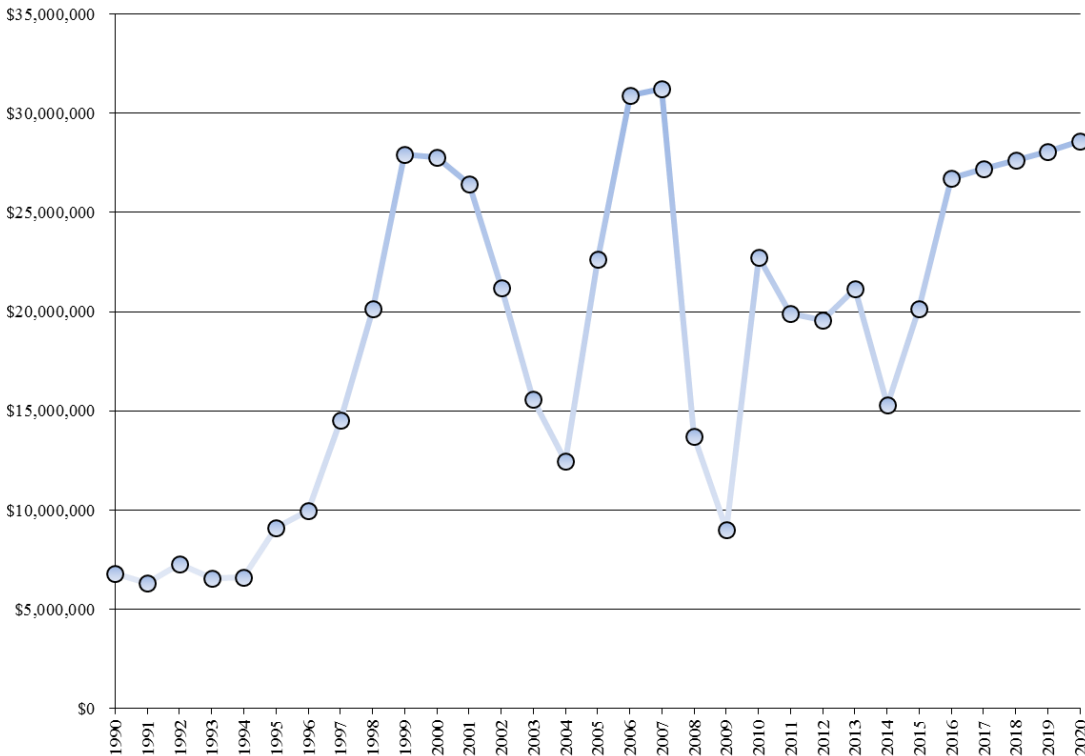
Exhibit 9: General Fund 5 Year Projection

RESOURCES:	Prelim Estimate 2015	Adopted 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Growth Rate
Taxes	144,859,134	149,049,528	154,340,786	159,819,884	165,493,490	171,368,509	3.55%
Licenses & Permits	4,275,222	4,362,000	4,536,480	4,717,939	4,906,657	5,102,923	4.00%
Intergovernmental	26,273,708	24,153,410	24,878,012	25,624,353	26,393,083	27,184,876	3.00%
Charges for Service	32,328,215	37,034,303	38,330,504	39,672,071	41,060,594	42,497,715	3.50%
Fines & Forfeits	5,606,282	5,684,766	5,883,733	6,089,663	6,302,802	6,523,400	3.50%
Miscellaneous	7,023,265	6,678,981	7,012,930	7,363,577	7,731,755	8,118,343	5.00%
Interfund Transfers	7,248,892	6,765,119	5,495,611	5,605,523	5,717,634	5,831,986	2.00%
TOTAL RESOURCES	227,614,718	233,728,107	240,478,056	248,893,011	257,606,015	266,627,752	n/a
EXPENDITURES:							
Salaries & Wages	105,907,115	107,836,249	115,870,327	119,346,437	122,926,830	126,614,635	3.00%
Personnel Benefits	44,953,835	47,388,687	50,123,014	53,015,112	56,074,084	59,309,559	5.77%
Supplies	3,335,728	4,211,379	4,316,663	4,424,580	4,535,195	4,648,574	2.50%
Other Services & Charges	33,323,980	32,839,006	28,884,287	29,606,394	30,346,554	31,105,218	2.50%
Intergovt'l Charges	2,253,200	2,253,400	2,309,735	2,367,478	2,426,665	2,487,332	2.50%
Capital Outlays	19,040	13,810	14,017	14,227	14,441	14,657	1.50%
Interfund Payments	32,977,633	36,054,655	42,136,500	43,479,988	44,730,167	46,010,167	2.50%
EXPENDITURE TOTAL	222,770,530	230,597,186	243,654,544	252,254,216	261,053,936	270,190,142	n/a
Projected Current Yr Under-Expenditure		3,432,228	3,654,818	3,783,813	3,915,809	4,052,852	1.50%
FUND BALANCE:							
Increase (Decrease) in Fund Balance	4,844,188	6,563,149	478,330	422,607	467,888	490,462	n/a
Ending Fund Balance	20,152,894	26,716,043	27,194,374	27,616,981	28,084,869	28,575,331	n/a
Fund Balance as % of Revenue w/o Interfund Transfers	9.51%	12.12%	11.98%	11.75%	11.54%	11.34%	n/a

- Note: 2015 Ending fund balance includes estimated amounts for open bargaining unit contracts at year end

Exhibit 10: General Fund Balance History

Actual and Projected General Fund 1990-2020 (Fund Balance)



- This projection is based upon historical performance and the five-year projection included in Exhibit 9.
- Fund balances shown above for 1990 through 2015 represent actual General Fund undesignated fund balances at calendar year-end.
- 2016 through 2020 fund balances represent projected fund balances which reconcile with General Fund Five-Year Projection. See notes on Exhibit 9 for more background on the assumptions underlying this projection.

Exhibit 11: Staffing Changes by Department – All Funds

Department	2014 Budget	2015 Budget	2016 Budget	# Change from 15 Budget
Executive	22.000	20.000	20.000	0.000
Legislative	24.625	24.625	24.625	0.000
Hearing Examiner	5.750	5.750	4.750	(1.000)
Legislative/Executive	52.375	50.375	49.375	(1.000)
District Court	79.000	79.000	79.000	0.000
Superior Court	201.325	200.655	201.780	1.125
Judicial	280.325	279.655	280.780	1.125
Sheriff	355.500	357.000	361.750	4.750
Prosecuting Attorney	176.250	179.500	180.500	1.000
Office of Public Defense	7.000	7.000	8.000	1.000
Medical Examiner	14.000	16.000	16.000	0.000
Clerk	74.850	75.850	75.850	0.000
Sheriff's Corrections Bureau	365.800	378.000	376.000	(2.000)
Dept Emergency Management	12.000	12.000	14.500	2.500
Law and Justice	1005.400	1025.350	1032.600	7.250
Human Services	184.725	199.825	217.175	17.350
Planning	127.000	127.000	133.000	6.000
Parks And Recreation	66.350	67.100	69.100	2.000
Other Community Services	378.075	393.925	419.275	25.350
Public Works	586.750	598.750	603.000	4.250
Public Works	586.750	598.750	603.000	4.250
Airport	52.000	53.000	53.000	0.000
Airport	52.000	53.000	53.000	0.000
Assessor	62.500	62.500	62.500	0.000
Auditor	45.000	43.000	43.000	0.000
Finance	42.500	43.500	43.500	0.000
Human Resources	23.000	23.850	22.850	(1.000)
Information Services	85.000	91.000	87.000	(4.000)
Facilities Management	93.400	94.000	93.000	(1.000)
Treasurer	29.000	29.000	29.000	0.000
Administrative Services	380.400	386.850	380.850	(6.000)
Nondepartmental	0.000	2.000	1.000	(1.000)
Other	0.000	2.000	1.000	(1.000)
Grand Total	2735.325	2789.905	2819.880	29.975

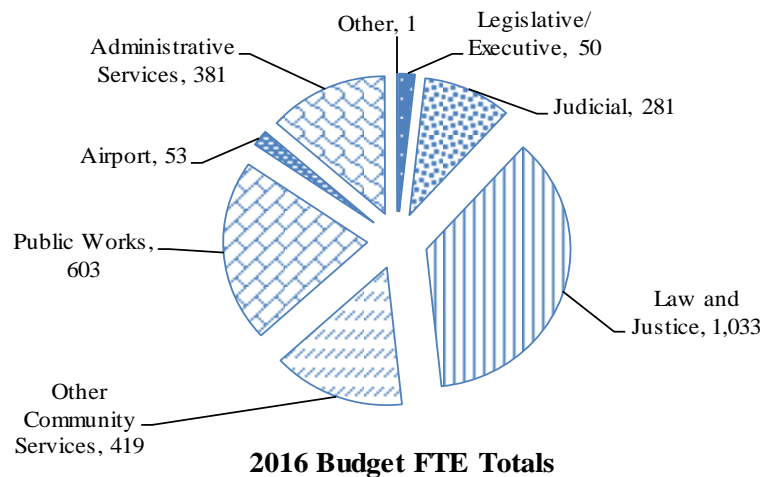
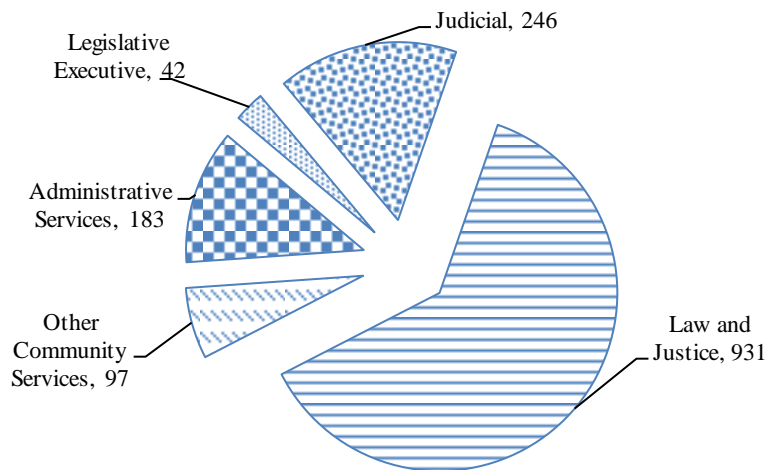


Exhibit 12: Staffing Changes by Department - General Fund

General Fund Departments	2014 Budget	2015 Budget	2016 Modified	Increase (Decrease)
Executive	13.000	11.000	13.000	2.000
Legislative	24.625	24.000	24.000	0.000
Hearing Examiner	5.750	5.750	4.750	(1.000)
Legislative /Executive	43.375	40.750	41.750	1.000
District Court	78.500	78.500	78.500	0.000
Superior Court	166.145	166.275	167.400	1.125
Judicial	244.645	244.775	245.900	1.125
Sheriff	339.500	341.000	345.750	4.750
Prosecuting Attorney	114.000	117.500	117.500	0.000
Office of Public Defense	7.000	7.000	8.000	1.000
Medical Examiner	14.000	16.000	16.000	0.000
Clerk	74.850	75.850	75.850	0.000
Sheriff's Corrections Bureau	360.550	363.250	361.250	(2.000)
Dept Emergency Management	5.000	5.000	6.500	1.500
Law and Justice	914.900	925.600	930.850	5.250
Human Services	19.500	19.500	19.500	0.000
Planning	29.000	28.000	27.000	(1.000)
Parks And Recreation	49.850	49.550	49.350	(0.200)
Other Community Services	98.350	97.050	95.850	(1.200)
Assessor	62.500	62.500	62.500	0.000
Auditor	43.000	41.000	41.000	0.000
Finance	31.900	32.700	32.600	(0.100)
Human Resources	17.998	18.848	17.848	(1.000)
Treasurer	29.000	29.000	29.000	0.000
Administrative Services	184.398	184.048	182.948	(1.100)
Nondepartmental	0.000	2.000	1.000	(1.000)
Other	0.000	2.000	1.000	(1.000)
Total General Fund FTE's	1485.668	1494.223	1498.298	4.075



2016 Budget General Fund FTE Totals

Exhibit 13: 2016-2021 Capital Improvement Program Summary

Capital Expenditures by Category

Category	2016	2017	2018	2019	2020	2021	Total
General Government - Facilities	\$ 10,410,000	\$ 19,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 29,810,000
General Government - Equipment	4,574,983	5,874,365	5,874,489	6,077,152	5,077,928	4,689,805	32,168,722
Human Services - Homeless Project	500,000	0	0	0	0	0	500,000
Parks and Recreation - Land and Facilities	30,979,283	14,813,468	18,975,396	22,524,520	8,556,068	11,362,844	107,211,579
Technology Plan	1,200,773	1,641,198	1,807,814	1,558,618	0	0	6,208,403
Debt Service & Reserves	11,350,367	10,533,765	10,662,265	10,827,785	10,679,095	10,844,290	64,897,567
Transportation - Facilities	32,410,000	31,221,000	35,237,000	41,500,000	40,333,000	36,605,000	217,306,000
Surface Water - Facilities	21,767,974	20,325,606	12,629,985	12,357,210	13,617,250	13,207,250	93,905,275
Solid Waste - Facilities	4,645,000	2,600,000	1,350,000	1,750,000	1,750,000	350,000	12,445,000
Airport - Facilities	15,100,000	5,375,000	13,700,000	3,525,000	4,125,000	3,525,000	45,350,000
Total Expenditures	\$ 132,938,380	\$ 111,784,402	\$ 100,236,949	\$ 100,120,285	\$ 84,138,341	\$ 80,584,189	\$ 609,802,546

Capital Expenditures by Fund Source

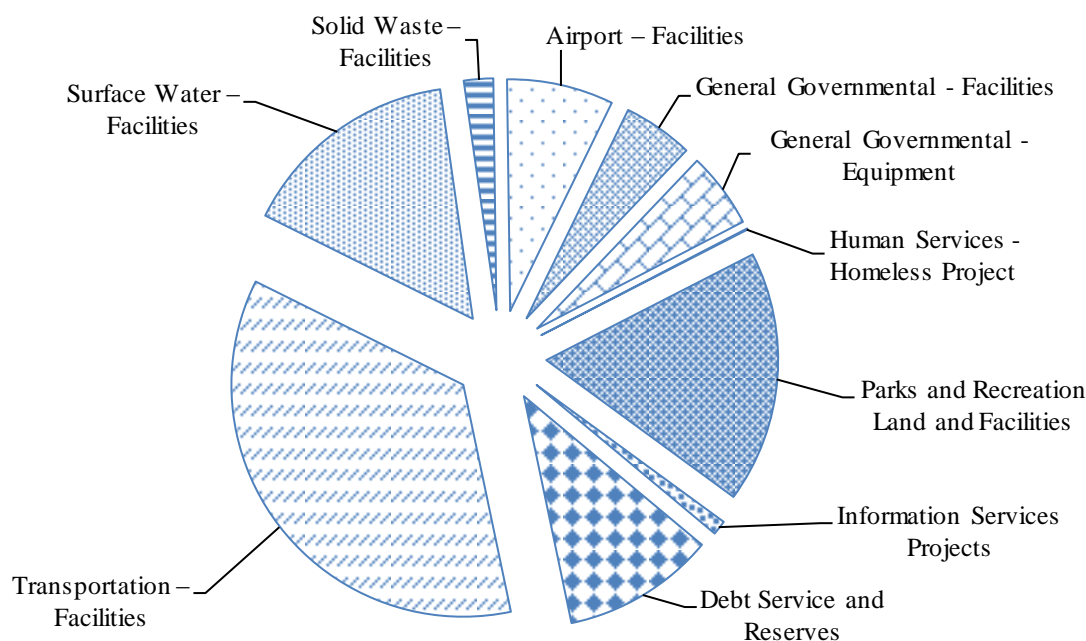
Revenue Source	2016	2017	2018	2019	2020	2021	Total
Airport Funds	\$ 4,150,000	\$ 2,002,500	\$ 4,265,000	\$ 1,962,500	\$ 2,022,500	\$ 1,962,500	\$ 16,365,000
Bond Proceeds-Other	6,512,285	2,245,837	3,245,837	1,245,837	1,245,837	1,245,837	15,741,470
Brightwater	1,000,000	0	0	0	0	0	1,000,000
Conservation Tax Fund	127,690	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,127,690
County Road	15,981,515	14,529,400	14,591,400	14,944,400	13,698,400	13,136,400	86,881,515
ER&R Funds	4,574,983	5,874,365	5,874,489	6,077,152	5,077,928	4,689,805	32,168,722
Facility Maintenance Funds	210,000	0	0	0	0	0	210,000
General Fund	644,262	643,950	663,950	823,150	980,950	1,137,150	4,893,412
Interfund DIS Rates	1,411,000	1,501,000	1,396,000	1,386,000	0	0	5,694,000
Interlocal Agreements	916,438	4,100,000	0	0	350,000	0	5,366,438
Other Funds	39,878	10,000	10,000	10,000	10,000	10,000	89,878
Other Grants	12,789,303	10,024,683	8,136,250	4,233,750	4,620,000	7,425,000	47,228,986
Parks Mitigation	1,885,042	1,489,000	1,813,000	1,829,000	1,853,000	1,748,000	10,617,042
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	32,951,954	25,339,637	2,580,465	13,483,868	895,000	1,227,484	76,478,408
PWTFL	0	0	850,000	3,209,000	148,000	125,000	4,332,000
REET I	10,061,355	8,749,815	8,858,315	8,864,635	8,558,145	8,567,140	53,659,405
REET II	7,779,881	7,213,779	7,204,995	7,420,520	7,183,068	7,117,360	43,919,603
Sales & Use Tax	0	350,000	350,000	350,000	0	0	1,050,000
Solid Waste	4,645,000	2,600,000	1,350,000	1,750,000	1,750,000	350,000	12,445,000
SWM/River Funds	7,739,794	7,454,936	13,225,248	9,029,973	8,565,013	8,345,013	54,359,977
Transportation Grant	15,194,000	10,627,500	17,584,000	15,578,500	20,732,500	17,268,500	96,985,000
Transportation Mitigation	4,259,000	5,963,000	7,173,000	6,857,000	5,383,000	5,164,000	34,799,000
Total Expenditures	\$ 132,938,380	\$ 111,784,402	\$ 100,236,949	\$ 100,120,285	\$ 84,138,341	\$ 80,584,189	\$ 609,802,546

Exhibit 14: Capital Improvement Historical Distributions

Over the past several years, funding sources available to the County and project priorities have changed. The following exhibit shows the County's investment in infrastructure for all projects in this year's Capital Improvement Program (CIP) compared to the four previous CIPs.

While there have been some adjustments in how projects have been classified, the fundamental comparison between years is valid and provides great insight into County investments and resources in the past and present, and gives some insight into the future.

Category	2012-2017 CIP	2013-2018 CIP	2014-2019 CIP	2015-2020 CIP	2016-2021 CIP
General Governmental - Facilities	\$ 6,722,372	\$ 72,050,892	\$ 85,956,556	\$ 173,799,035	\$ 29,810,000
General Governmental - Equipment	26,238,528	31,009,656	45,093,454	46,328,549	\$ 32,168,722
Human Services - Homeless Project	0	0	0	0	\$ 500,000
Parks and Recreation Land and Facilities	41,705,619	60,687,410	88,063,196	88,696,127	\$ 107,211,579
Information Services Projects	7,498,666	5,243,285	5,907,124	10,193,862	\$ 6,208,403
Debt Service and Reserves	36,835,440	35,830,635	42,821,266	58,941,809	\$ 64,897,567
Transportation – Facilities	181,854,000	192,620,000	201,414,970	214,790,913	\$ 217,306,000
Surface Water – Facilities	67,143,069	74,394,416	91,548,145	106,645,624	\$ 93,905,275
Solid Waste – Facilities	6,205,000	4,085,000	7,070,000	7,900,000	\$ 12,445,000
Airport – Facilities	65,715,000	74,370,000	54,375,000	49,375,000	\$ 45,350,000
Total	\$ 439,917,694	\$ 550,291,294	\$ 622,249,711	\$ 756,670,919	\$ 609,802,546



2016-2021 Capital Improvement Funds



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 01 Executive

Dept. Director: John Lovick

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Mission Statement: The mission of the County Executive Office is to provide for a responsible and responsive County government by ensuring effective, efficient and economical administration in accordance with the County Charter, the Washington State Constitution and other applicable federal, state and local laws, as well as County policy and Executive branch initiatives.

The County Executive supervises Executive departments; enforces all ordinances and state statutes within the County; presents an annual statement of governmental affairs of the County to the Council; prepares and presents the proposed budget and budget message; prepares and presents to the Council comprehensive plans, including capital improvement plans for present and future development within the County; and nominates members of County boards and commissions.

Legislative Authority: Snohomish County Charter
Snohomish County Code Chapter 2.10
Revised Code of Washington - Title 36 Counties

Outcomes Generated: The County Executive oversees the County's 13 administrative departments and coordinates with elected officials who operate the remaining 6 offices. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	13.000	11.000	13.000	2.000
Special Revenue	1.350	1.350	1.350	0.000
Convention & Performing Arts	1.650	1.650	1.650	0.000
Emerg Svcs Communication Sys	4.000	4.000	4.000	0.000
Facility Services Fund	2.000	2.000	0.000	-2.000
Executive	22.000	20.000	20.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$210,943	\$2,684,565	\$2,473,622	1172.65%
Taxes	\$3,752,661	\$3,768,867	\$4,165,742	\$396,875	10.53%
Intergovernmental Revenue	\$200,000	\$0	\$0	\$0	#Div/0!
Charges For Services	\$391,506	\$425,320	\$389,235	(\$36,085)	(8.48%)
Miscellaneous Revenues	\$16,688	\$861,890	\$803,050	(\$58,840)	(6.83%)
Operating Transfers In	\$210,043	\$156,440	\$156,440	\$0	.00%
Executive	\$4,570,898	\$5,423,460	\$8,199,032	\$2,775,572	51.18%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$398,639	\$370,389	\$372,850	\$2,461	.66%
Salaries and Wages	\$2,064,495	\$1,978,068	\$2,144,913	\$166,845	8.43%
Personnel Benefits	\$668,256	\$660,984	\$728,856	\$67,872	10.27%
Supplies	\$43,840	\$29,889	\$28,925	(\$964)	(3.23%)
Services	\$440,930	\$4,407,611	\$3,188,087	(\$1,219,524)	(27.67%)
Intergovtl Svcs & Pmts	\$2,435,145	\$0	\$4,134,386	\$4,134,386	100.00%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 01 Executive

Dept. Director: John Lovick

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Capital Outlays	\$3,000	\$0	\$0	\$0	.00%
Interfund Payments For S	\$265,955	\$232,076	\$228,129	(\$3,947)	(1.70%)
Executive	\$6,320,260	\$7,679,017	\$10,826,146	\$3,147,129	40.98%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$2,215,256	\$1,960,824	\$2,513,325	\$552,501	28.18%
Special Revenue	\$683,762	\$1,245,112	\$2,814,741	\$1,569,629	126.06%
Convention & Performin	\$2,534,327	\$2,753,178	\$4,236,301	\$1,483,123	53.87%
Grant Control	\$200,000	\$150,000	\$0	(\$150,000)	(100.00%)
Emerg Svcs Communicat	\$434,104	\$451,725	\$470,779	\$19,054	4.22%
Snohomish Cnty Arts Co	\$41,701	\$855,000	\$791,000	(\$64,000)	(7.49%)
Facility Services Fund	\$211,110	\$263,178	\$0	(\$263,178)	(100.00%)
Executive	\$6,320,260	\$7,679,017	\$10,826,146	\$3,147,129	40.98%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 02 Legislative

Dept. Director: Marcia Isenberg

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Mission Statement: The mission of the County Council is to enact legislative and fiscal policies that achieve efficient and effective use of tax dollars. This is accomplished by providing a framework for the county administration to carry out its work efficiently, ensuring that county government responds effectively to the community's needs.

Legislative Authority: Legislative authority of the County Council is derived from the state constitution, state laws, and Article 2 of the Snohomish County Charter.

Outcomes Generated: The County Council is a General Fund department that provides the following services:

- Enacts fiscal and operating policy ordinances, motions and resolutions
- Provides fiscal oversight of administrative and judicial operations
- Enacts land use policy plans and implementing regulations
- Conducts quasi-judicial appeal hearings of certain land development actions and regulations

Approves appointments to advisory boards and commissions
Establishes the salaries of all county employees
Approves collective bargaining agreements

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	24.625	24.000	24.000	0.000
Snohomish County Insurance		0.625	0.625	0.000
Legislative	24.625	24.625	24.625	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Charges For Services	\$38,235	\$0	\$0	\$0	.00%
Legislative	\$38,235	\$0	\$0	\$0	#Num!

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,240,118	\$2,472,441	\$2,417,911	(\$54,530)	(2.21%)
Personnel Benefits	\$753,051	\$861,299	\$896,253	\$34,954	4.06%
Supplies	\$24,748	\$25,500	\$18,000	(\$7,500)	(29.41%)
Services	\$68,048	\$127,855	\$220,465	\$92,610	72.43%
Interfund Payments For S	\$693,805	\$814,993	\$719,450	(\$95,543)	(11.72%)
Legislative	\$3,779,770	\$4,302,088	\$4,272,079	(\$30,009)	(.70%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$3,779,770	\$4,262,317	\$4,229,613	(\$32,704)	(.77%)
Snohomish County Insur	\$0	\$39,771	\$42,466	\$2,695	6.78%
Legislative	\$3,779,770	\$4,302,088	\$4,272,079	(\$30,009)	(.70%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 04 Human Services

Dept. Director: Mary Jane Brell-Vujovic

Legislative Analyst: Will Hall

Financial Consultant: Jim Woodard

Mission Statement: The mission of Human Services is to help all persons meet their basic needs and develop their potential by providing timely, effective human services and building community.

We are a mission-driven organization guided by a core set of values, and serve as a catalyst to enhance our communities' own intrinsic abilities to support and care for their residents.

Legislative Authority: The department has the authority to administer and coordinate county programs and projects relating to human services in accordance with county, state, and federal laws or regulations. The department's scope of authority comes from Federal (Public Law [Pub L], United States Code [USC], Code of Federal Regulations [CFR]) State (Revised Code of Washington [RCW], Washington Administrative Code [WAC]) and local laws including, but not limited to, the following:

Federal:

- * 7 USC 341 et seq - - Agricultural Extension Work Act (WSU Extension, includes Smith-Lever Act, Bankhead-Flanagan Act, Bankhead-Jones Act)
- * 10 CFR 440 - - Weatherization Assistance for Low-Income Persons
- * 45 CFR 1321 - - Older Americans Act Regulations
- * 42 USC - - Public Health and Welfare
- * 42 USC 3031 - - Activities for Health Independence, and Longevity
- * Pub L 93-383 - - Housing and Community Development Act of 1974, as amended
- * Pub L 97-35 - - Omnibus Budget Reconciliation Act of 1981 (various Human Services Programs)
- * Pub L 98-8 - - Temporary Emergency Food Assistance Act of 1983
- * Pub L 100-77 - - Stewart B. McKinney Homeless Assistance Act of 1987 (SHP, ESG); 42 USC 11301 et seq
- * Pub L 100-93 - - Medicare and Medicaid Patient and Program Act of 1987
- * Pub L 100-203 - - Omnibus Budget Reconciliation Act of 1987 (various programs)
- * Pub L 100-485 - - Family Support Act of 1988
- * Pub L 101-625 - - Cranston-Gonzalez National Affordable Housing Act of 1989 (HOME/ADDI)
- * Pub L 103-66 - - Omnibus Budget Reconciliation Act of 1993 (various programs)
- * Pub L 104-191 - - Health Insurance Portability and Accountability Act of 1996 (protects confidential client medical records)
- * Pub L 105-285 - - Coats Human Services Reauthorization Act of 1998
- * Pub L 109-58 - - Energy Policy Act of 2005 (LIHEAP); 42 USC 8621-8630
- * Pub L 110-134 - - Improving Head Start for School Readiness Act of 2007; 42 CFR 1301
- * Pub L 111-5 - - American Recovery and Reinvestment Act of 2009

State:

- * RCW 17.10.050 - - Activated County Noxious Weed Control Board - Members - Election - Terms - Meetings - Quorum - Expenses - Officers - Vacancy (nonvoting member who is chair of county extension office)
- * RCW 36.22.178 - - Affordable Housing for All Surcharge - Permissible Uses
- * RCW 36.22.179 - - Surcharge for Local Homeless Housing and Assistance - Use
- * RCW 36.22.179 1 - - Additional Surcharge for Local Homeless Housing and Assistance - Use
- * RCW 36.50.010 - - Cooperative Extension Work in Agriculture and Home Economics Authorized
- * RCW 39.34 - - Interlocal Cooperation Act
- * RCW 43.63A - - Department of Community, Trade, and Economic Development (development and support of community services programs)
- * RCW 43.185C - - Homeless Housing and Assistance
- * RCW 43.215 - - Department of Early Learning (Early Childhood Education and Assistance Programs)



Department Overview

Department: 04 Human Services

Dept. Director: Mary Jane Brell-Vujovic

Legislative Analyst: Will Hall

Financial Consultant: Jim Woodard

begins at 43,215,400)

* RCW 70.129 - - Long Term Care Residents Rights

* RCW 70.96 - - Alcoholism

* RCW 70.96A - - Treatment for Alcoholism, Intoxication, and Drug Addiction

* RCW 70.164 - - Low-income Residential Weatherization Program

* RCW 71.05 - - Mental Illness (services mandated by the Washington State Involuntary Treatment Act)

* RCW 71.20 - - Local Funds for Community Services (for the coordination and provision of community services for persons with developmental disabilities or mental health services through Federal match)

* RCW 71.24 - - Community Mental Health Services Act

* RCW 71.34 - - Mental Health Services for Minors

* RCW 73.08 - - Veterans' Relief

* RCW 74.34 - - Abuse of Vulnerable Adults

* RCW 74.38 - - Senior Citizens Services Act

* RCW 74.39 - - Long Term Care Services Options

* RCW 74.39A - - Long Term Care Services Options - Expansion

* RCW 74.41 - - Respite Care Services

* WAC 388-02 - - DSHS Hearing Rules

* WAC 388-71 - - Home and Community Services and Programs

* WAC 388-106 - - Long Term Care Services

* WAC 388-526 - - Medical Fair Hearings

* WAC 388-877 - - Behavioral Health Services Administrative Requirements

Outcomes Generated: The Human Services Department is comprised of nine program areas funded with Federal, State and local funds which provide the following primary services:

Administration:

Direction and Management; Financial Services; Contract Processing; Clerical Support Services; Research and Evaluation

Alcohol & Other Drugs Programs:

Safer Travel for Healthy Communities Program; Alcohol & Other Drug (AOD) Treatment; Prevention; Recovery Support Programs

Veterans Assistance Program

Mental Health Programs:

Community Mental Health; Involuntary Treatment; Resource Management

Children and Family Services Programs:

Early Childhood Education and Assistance Program (ECEAP); North Snohomish County Early Head Start (EHS); WSU Extension: Agriculture (Research, Community Horticulture, Livestock, Master Gardeners), Natural Resources (Beach Watchers, Sustainable Community Stewards, Forest Stewardship, Shore Stewards), Family Living (Food Sense, Healthy Families), Youth Services (4-H Youth Development), STEM (Science, Technology, Engineering, Mathematics)

Developmental Disabilities Programs:

Developmental Disabilities; Early Intervention Program (EIP); Local Lead Agency (LLA)

Long Term Care & Aging Programs:



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 04 Human Services

Dept. Director: Mary Jane Brell-Vujovic

Legislative Analyst: Will Hall

Financial Consultant: Jim Woodard

Long Term Care and Aging (Planning and Coordination); LTC Ombudsman; Support Services Administration; Area Agency on Aging (AAA)

Case Management & Home Care Services Programs:
Case Management; Home Care Services Network Management

Housing & Community Services Programs:
Housing & Community Development (HCD); Community and Homeless Services; Weatherization and Energy Assistance (WEA); Community Action Agency (CAA)

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	19.500	19.500	19.500	0.000
Human Services	165.225	180.325	197.675	17.350
Human Services	184.725	199.825	217.175	17.350

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$4,114,584	\$5,223,590	\$1,109,006	26.95%
Taxes	\$14,215,566	\$15,038,752	\$15,524,542	\$485,790	3.23%
Intergovernmental Revenue	\$22,558,420	\$23,113,918	\$25,835,145	\$2,721,227	11.77%
Charges For Services	\$4,230,170	\$5,813,005	\$6,053,016	\$240,011	4.13%
Fines And Forfeits	\$69,160	\$90,244	\$73,275	(\$16,969)	(18.80%)
Miscellaneous Revenues	\$480,261	\$627,586	\$584,002	(\$43,584)	(6.94%)
Operating Transfers In	\$2,933,813	\$2,898,361	\$3,229,951	\$331,590	11.44%
Human Services	\$44,487,390	\$51,696,450	\$56,523,521	\$4,827,071	9.34%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$5,233,105	\$4,786,568	\$3,995,216	(\$791,352)	(16.53%)
Salaries and Wages	\$11,990,067	\$13,322,974	\$14,746,863	\$1,423,889	10.69%
Personnel Benefits	\$4,976,733	\$5,862,979	\$6,870,899	\$1,007,920	17.19%
Supplies	\$353,906	\$418,112	\$348,664	(\$69,448)	(16.61%)
Services	\$18,987,190	\$22,215,894	\$23,571,470	\$1,355,576	6.10%
Capital Outlays	\$10,028	\$0	\$530,000	\$530,000	100.00%
Interfund Payments For S	\$2,986,261	\$3,408,177	\$3,473,752	\$65,575	1.92%
Human Services	\$44,537,290	\$50,014,704	\$53,536,864	\$3,522,160	7.04%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$3,722,677	\$3,742,445	\$3,553,980	(\$188,465)	(5.04%)
Human Services	\$40,814,613	\$46,272,259	\$49,982,884	\$3,710,625	8.02%
Human Services	\$44,537,290	\$50,014,704	\$53,536,864	\$3,522,160	7.04%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 05 Planning

Dept. Director: Clay White

Legislative Analyst: Will Hall

Financial Consultant: Brian Haseleu

Mission Statement: The Department of Planning and Development Services enhances the quality of life for current and future generations by protecting the natural resources and facilitating the development of well planned, thriving, and sustainable communities in Snohomish County.

Legislative Authority:

RCW 19.27 --	State Building Code
RCW 19.27A --	Energy Related Building Standards
RCW 36.43 --	Building Codes and Fire Regulations
RCW 36.70 --	Planning Enabling Act
RCW 36.70A --	Growth Management Act
RCW 36.70B --	Local Project Review Act
RCW 36.75, 36.80, 36.86 --	Roads and Bridges
RCW 43.21C --	SEPA (State Environmental Policy Act)
RCW 58.17 --	Plats - Subdivisions - Dedications
RCW 76.09 --	Forest Practices
RCW 82.02 --	Excise Taxes - General Provisions
RCW 86.16 --	State Floodplain Management Act
RCW 90.48 --	Water Pollution Control Act
RCW 90.54 --	Water Resources Act
RCW 90.58 --	Shoreline Management Act

Outcomes Generated: The Department of Planning and Development Services contains six organizational units, each of which contribute to the department's overarching goals.

The Long Range Planning and Code Development program ensures that regional development is well-planned, safe, and sustainable. It conducts comprehensive planning in accordance with the State Growth Management Act (GMA) and facilitates the development of clear and concise codes. It also administers Snohomish County Tomorrow, a cooperative forum that involves the County, the cities, the towns, the Tulalip Tribes and community members in the resolution of growth management issues of countywide significance. Outcomes generated: A sound regulatory framework and regional consensus for sustainable economic development of the county and protection of its natural resources.

The Permitting and Structural Review programs ensure that land development and use activities are in compliance with state law, regulations, and county code. The programs achieve this through residential and commercial plan reviews, fire and building site inspections, and the issuance of building permits and land use approvals. Outcomes generated: Structures and developments that are structurally sound and contribute to economic growth of the county while sustaining our vibrant natural environment.

The Office of the County Fire Marshal reduces the risk of fire loss in Snohomish County and ensures the safety of citizens and property. The Office conducts fire and arson investigations, regulates firework displays, fireworks stands and special events and provides a vital communication link between local fire districts, the county and state government. Outcomes generated: Reduced risk of fire-related events in Snohomish County and deterrence of fire accidents and criminal activity.

The Code Enforcement program contributes to safe and sustainable communities by enforcing Snohomish County codes and other regulations to ensure the health, safety and welfare of county citizens and communities. Utilizing a collaborative approach, staff conduct site visits and respond to concerns throughout unincorporated Snohomish County. Outcomes generated: Reduced instances of development-related hazards, nuisances, and threats to the environment.

The Planning and Technology program leverages technology to improve services provided by the



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 05 Planning

Dept. Director: Clay White

Legislative Analyst: Will Hall

Financial Consultant: Brian Haseleu

department and provide public access to land use records. It manages the department's permit tracking system, GIS and mapping services, web page maintenance, and business process initiatives. Outcomes generated: Information and technological tools that contribute to the economic development of the county, improve the operating efficiency of the department, and provide open access to public records.

The Administration Division provides shared support services to enhance the department's operational efficiency. Shared services include management, budgeting, finance and accounting, human resources planning, contract administration, network administration, and public disclosure request services. Outcomes generated: A strategic course for the department, the sound management of financial resources, and a modern workforce equipped to serve the county's citizens.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	29.000	28.000	27.000	-1.000
Grant Control	1.000	0.000	0.000	0.000
Sno Cty Tomorrow Cum Res	1.000	1.000	1.000	0.000
Community Development	96.000	98.000	105.000	7.000
Planning	127.000	127.000	133.000	6.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$822,083	\$2,028,023	\$1,205,940	146.69%
Licenses And Permits	\$0	\$373,684	\$284,957	(\$88,727)	(23.74%)
Intergovernmental Revenue	\$323,170	\$149,210	\$157,304	\$8,094	5.42%
Charges For Services	\$14,786,533	\$13,471,878	\$14,724,266	\$1,252,388	9.30%
Fines And Forfeits	\$52,484	\$40,000	\$40,000	\$0	.00%
Miscellaneous Revenues	\$156,894	\$56,100	\$103,231	\$47,131	84.01%
Operating Transfers In	\$54,297	\$56,688	\$58,600	\$1,912	3.37%
Planning	\$15,373,378	\$14,969,643	\$17,396,381	\$2,426,738	16.21%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$273,795	\$416,204	\$525,459	\$109,255	26.25%
Salaries and Wages	\$8,690,927	\$9,481,743	\$10,312,073	\$830,330	8.76%
Personnel Benefits	\$3,469,451	\$3,971,072	\$4,430,619	\$459,547	11.57%
Supplies	\$433,404	\$549,657	\$656,535	\$106,878	19.44%
Services	\$645,672	\$637,340	\$954,318	\$316,978	49.73%
Capital Outlays	\$34,731	\$0	\$49,196	\$49,196	100.00%
Interfund Payments For S	\$3,004,637	\$3,358,422	\$3,687,643	\$329,221	9.80%
Planning	\$16,552,617	\$18,414,438	\$20,615,843	\$2,201,405	11.95%

Financial Resources - Expenditure (FUND):



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 05 Planning

Dept. Director: Clay White

Legislative Analyst: Will Hall

Financial Consultant: Brian Haseleu

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$4,199,693	\$4,017,603	\$3,915,594	(\$102,009)	(2.54%)
Grant Control	\$157,592	\$35,000	\$0	(\$35,000)	(100.00%)
Arson Investigation & Eq	\$0	\$100	\$100	\$0	.00%
Sno Cty Tomorrow Cum	\$113,795	\$141,367	\$162,160	\$20,793	14.71%
Community Development	\$12,081,537	\$14,220,368	\$16,537,989	\$2,317,621	16.30%
Planning	\$16,552,617	\$18,414,438	\$20,615,843	\$2,201,405	11.95%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 06 Public Works

Dept. Director: Steven Thomsen

Legislative Analyst: Jed Gonzales

Financial Consultant: Jim Woodard

Mission Statement: The mission of Public Works is to provide responsive, cost-effective and quality public works services for present and future generations.

Legislative Authority: RCW 36 -- Counties
 RCW 47 -- Public Highways and Transportation
 RCW 70 -- Public Health and Safety
 RCW 86 -- Flood Control
 SCC 4.34 -- Fleet Management (ER&R)
 SCC 11 -- Vehicles and Traffic
 SCC 13 -- Roads and Bridges
 SCC 19 -- Subdivision Code
 SCC 25 -- Storm & Surface Water Management
 SCC 25A -- Water Quality Restoration & Water Quality Management
 SCC 26B -- Developer Contributions for Road Purposes

Outcomes Generated: The Public Works Department is responsible for the development and maintenance of the transportation system, the control and management of surface water quantity and quality, the disposal of solid waste generated within Snohomish County, and purchase of County stores and equipment and that equipment's maintenance.

The services provided in these areas are diverse, and the demand for services is directly dependent on the growth we have seen in the past and on future projected growth. This growth directly impacts the amount of traffic on the County's 1,667 miles of roads and 198 bridges, the amount and type of solid waste produced, the amount of storm water flows created by the development and construction of new impervious surface, the creation of additional water pollutants, and the need for fleet growth to meet service requirements.

Management of miscellaneous funds such as transportation mitigation, commute trip reduction, and pits and quarries is also provided by the Public Works Department.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
County Road	371.750	382.750	385.000	2.250
Solid Waste Management	123.000	124.000	125.000	1.000
Surface Water Management	92.000	92.000	93.000	1.000
Public Works	586.750	598.750	603.000	4.250

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$19,150,212	\$18,645,177	(\$505,035)	(2.64%)
Taxes	\$57,539,264	\$57,895,267	\$59,574,340	\$1,679,073	2.90%
Intergovernmental Revenue	\$38,017,206	\$33,865,936	\$36,009,600	\$2,143,664	6.33%
Charges For Services	\$62,312,306	\$64,346,996	\$69,318,716	\$4,971,720	7.73%
Fines And Forfeits	\$15,000	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$20,028,923	\$19,131,264	\$21,417,559	\$2,286,295	11.95%
Other Gains	\$20,019	\$0	\$0	\$0	.00%
Disposition Of Fixed Assets	\$22,024	\$265,000	\$265,000	\$0	.00%
Operating Transfers In	\$8,439,742	\$13,118,588	\$6,733,706	(\$6,384,882)	(48.67%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 06 Public Works

Dept. Director: Steven Thomsen

Legislative Analyst: Jed Gonzales

Financial Consultant: Jim Woodard

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Insurance Recoveries	\$226,125	\$50,000	\$50,000	\$0	.00%
Public Works	\$186,620,609	\$207,823,263	\$212,014,098	\$4,190,835	2.02%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$12,843,287	\$15,882,892	\$12,004,077	(\$3,878,815)	(24.42%)
Salaries and Wages	\$39,382,329	\$44,587,684	\$45,708,912	\$1,121,228	2.51%
Personnel Benefits	\$16,026,513	\$18,294,299	\$19,553,510	\$1,259,211	6.88%
Supplies	\$9,079,042	\$8,737,513	\$9,344,850	\$607,337	6.95%
Services	\$49,374,824	\$47,405,990	\$49,513,689	\$2,107,699	4.45%
Intergovtl Svcs & Pmts	\$757,492	\$780,000	\$780,000	\$0	.00%
Capital Outlays	\$19,855,859	\$33,807,400	\$35,026,885	\$1,219,485	3.61%
Debt Service: Principal	\$4,385,244	\$4,460,466	\$4,440,522	(\$19,944)	(.45%)
Debt Service Costs	\$1,264,189	\$1,281,653	\$1,073,782	(\$207,871)	(16.22%)
Interfund Payments For S	\$31,902,423	\$32,585,366	\$34,567,871	\$1,982,505	6.08%
Public Works	\$184,871,202	\$207,823,263	\$212,014,098	\$4,190,835	2.02%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
County Road	\$96,568,959	\$104,321,809	\$109,129,226	\$4,807,417	4.61%
River Management	\$981,983	\$26,888	\$0	(\$26,888)	(100.00%)
Transportation Mitigatio	\$3,575,145	\$7,829,000	\$4,259,000	(\$3,570,000)	(45.60%)
Solid Waste Management	\$60,816,051	\$55,334,015	\$61,749,389	\$6,415,374	11.59%
Surface Water Managem	\$22,554,222	\$40,075,026	\$36,676,615	(\$3,398,411)	(8.48%)
Pits and Quarries	\$374,842	\$236,525	\$199,868	(\$36,657)	(15.50%)
Public Works	\$184,871,202	\$207,823,263	\$212,014,098	\$4,190,835	2.02%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 07 Hearing Examiner

Dept. Director: Peter Camp

Legislative Analyst: Will Hall

Financial Consultant: Jim Woodard

Mission Statement: The Mission of the Office of Hearings Administration is to provide the highest quality, timely quasi-judicial hearing services for the county's citizens and to provide efficient and professional administrative and staffing support to the Board of Equalization and Boundary Review Board.

Legislative Authority: The County Council has created the Office of Hearings Administration in Chapter 2.02 Snohomish County Code. The Council appoints the Administrator/ Hearing Examiner and Deputy Examiners who conduct independent fact finding, quasi-judicial hearings in support of the Council's land use regulations and adjudication duties. The Examiner proceedings are conducted pursuant to Chapter 2.02 and Titles 7, 9 and 30 of the Snohomish County Code. The Office provides administrative and staff support to the Board of Equalization and Boundary Review Board pursuant to Chapters 2.02, 2.76 and 3.52 Snohomish County Code.

Outcomes Generated: The Office of Hearings Administration is an independent office within county government which provides quasi-judicial fact finding hearings and decisions for county government and citizens and provides necessary administrative and staffing support to the Board of Equalization and Boundary Review Board to assist both the boards and the citizens who participate in board proceedings.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	5.750	5.750	4.750	-1.000
Hearing Examiner	5.750	5.750	4.750	-1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Charges For Services	\$41,657	\$27,090	\$27,090	\$0	.00%
Miscellaneous Revenues	\$882	\$0	\$0	\$0	.00%
Operating Transfers In	\$150,000	\$350,000	\$467,937	\$117,937	33.70%
Hearing Examiner	\$192,539	\$377,090	\$495,027	\$117,937	31.28%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Salaries and Wages	\$396,104	\$436,694	\$399,436	(\$37,258)	(8.53%)
Personnel Benefits	\$131,421	\$172,276	\$161,447	(\$10,829)	(6.29%)
Supplies	\$10,504	\$10,965	\$10,965	\$0	.00%
Services	\$74,168	\$66,207	\$91,207	\$25,000	37.76%
Capital Outlays	\$5,389	\$0	\$0	\$0	.00%
Interfund Payments For S	\$314,244	\$360,409	\$324,836	(\$35,573)	(9.87%)
Hearing Examiner	\$931,830	\$1,046,551	\$987,891	(\$58,660)	(5.61%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$931,830	\$1,046,551	\$987,891	(\$58,660)	(5.61%)
Hearing Examiner	\$931,830	\$1,046,551	\$987,891	(\$58,660)	(5.61%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 09 Parks And Recreation

Dept. Director: Tom Teigen

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Jim Woodard

Mission Statement: The mission of Parks and Recreation is to provide safe, enjoyable, attractive parks and recreation facilities with diverse programs and responsive services that enhance the quality of life and preserve the natural and recreational resources of Snohomish County.

The mission of the Evergreen State Fairgrounds, as a multi-purpose event facility, is to enrich the area's quality of life by providing educational, entertainment, recreational, agricultural, commercial and social activities for the benefit of the residents and businesses of Snohomish County and surrounding communities.

Legislative Authority: RCW 43.98 A -- Acquisition of Habitat Conservation and Outdoor Recreation Lands
RCW 43.99 -- Marine Recreation Land - Recreation and Conservation Office
RCW 46.09 -- Off-Road and Non-Highway Vehicles
RCW 77.24.580 -- Deposit, use of Proceeds from Sale or Lease of Aquatic Lands or Valuable Materials
There from - Aquatic Lands Enhancement Account
33 USC 125 -- P.S.E.P.
SCC 2.16 -- Parks & Recreation Department
SCC 2.32 & 2.33 -- Evergreen State Fair
SCC 12.12-12.32-12.40 -- Recreational Water Use Code
SCC Title 22 -- Parks Code/Rules & Regulations
SCC 30.66A -- Park Mitigation Ordinance (new ordinance, replaced 26A)
SCC 4.14 -- Conservation Futures Program Advisory Board
SCC 4.86 & 4.87 -- Reserve funds for Fairgrounds sponsorships and capital improvements

Outcomes Generated: PARKS & RECREATION DIVISION

The Park Division is comprised of three program areas funded through the General Fund, which provide the following primary services:

Administration - management, payroll, central reservations/registration services, facility/program marketing, office support, network administration, planning and development, citizen participation, and property management for all divisions

Operations - parkland patrol and code enforcement, routine grounds maintenance, restroom/shelter cleaning, administering camping/boat launch/shelter/yurts, fee collection, educational, recreation camps, and aquatic programs

Maintenance - skilled maintenance projects (electrical, plumbing, etc.), small improvement projects, tenant repair/improvements, preventative maintenance plan and implementation, vehicle and equipment maintenance, mowing and turf management.

EVERGREEN STATE FAIRGROUNDS

The Evergreen State Fairgrounds is comprised of three program areas through the General Fund which provide the following primary services:

Administration - management, payroll, office support, customer service, contract processing and fair time entertainment

Maintenance - grounds and building maintenance, repairs, improvements and landscaping to provide a clean, safe and pleasant environment for all users

Operations - contract and manage year-round facility use, fair time commercial vendors, safety and



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 09 Parks And Recreation

Dept. Director: Tom Teigen

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Jim Woodard

physical setup services

Combined, the Evergreen Fairgrounds produces the annual Fair, provides partnerships with the Agricultural Community and provides opportunities for education, entertainment and quality programs. Facilities are utilized extensively throughout the year with more than 28% of revenues earned derived from non fair related events and activities.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	49.850	49.550	49.350	-0.200
Conservation Futures Tax Fund	7.000	7.000	6.500	-0.500
Fair Sponsorships & Donations	0.550	1.300	1.300	0.000
Parks Construction Fund	8.950	9.250	11.950	2.700
Parks And Recreation	66.350	67.100	69.100	2.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$19,657,249	\$11,962,809	(\$7,694,440)	(39.14%)
Taxes	\$3,711,677	\$3,649,126	\$3,732,126	\$83,000	2.27%
Licenses And Permits	\$1,610	\$0	\$0	\$0	.00%
Intergovernmental Revenue	\$580,566	\$4,442,874	\$3,665,625	(\$777,249)	(17.49%)
Charges For Services	\$4,034,120	\$4,112,888	\$4,463,051	\$350,163	8.51%
Miscellaneous Revenues	\$5,107,051	\$5,911,333	\$4,724,430	(\$1,186,903)	(20.08%)
Disposition Of Fixed Assets	\$34,917	\$0	\$0	\$0	.00%
Operating Transfers In	\$9,131,191	\$9,426,193	\$9,165,244	(\$260,949)	(2.77%)
Parks And Recreation	\$22,601,132	\$47,199,663	\$37,713,285	(\$9,486,378)	(20.10%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$7,379,884	\$6,409,707	\$6,297,042	(\$112,665)	(1.76%)
Salaries and Wages	\$5,202,260	\$5,294,515	\$5,430,698	\$136,183	2.57%
Personnel Benefits	\$2,009,390	\$2,130,971	\$2,288,363	\$157,392	7.39%
Supplies	\$522,409	\$576,428	\$620,428	\$44,000	7.63%
Services	\$2,745,435	\$3,053,187	\$3,166,889	\$113,702	3.72%
Capital Outlays	\$15,700,691	\$31,625,764	\$21,527,997	(\$10,097,767)	(31.93%)
Debt Service: Principal	\$0	\$300,000	\$300,000	\$0	.00%
Interfund Payments For Services	\$1,391,787	\$1,138,428	\$1,218,743	\$80,315	7.05%
Parks And Recreation	\$34,951,856	\$50,529,000	\$40,850,160	(\$9,678,840)	(19.16%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$9,869,206	\$9,990,117	\$10,241,767	\$251,650	2.52%
Special Revenue	\$2,055	\$448,000	\$447,000	(\$1,000)	(.22%)
Evergreen Fairground Cu	\$665,701	\$1,269,848	\$1,817,354	\$547,506	43.12%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 09 Parks And Recreation

Dept. Director: Tom Teigen

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Jim Woodard

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Conservation Futures Ta	\$15,547,646	\$22,628,857	\$14,417,456	(\$8,211,401)	(36.29%)
Parks Mitigation	\$1,883,991	\$1,933,760	\$1,885,042	(\$48,718)	(2.52%)
Fair Sponsorships & Don	\$337,824	\$372,941	\$383,930	\$10,989	2.95%
Parks Construction Fund	\$6,645,433	\$13,885,477	\$11,657,611	(\$2,227,866)	(16.04%)
Parks And Recreation	\$34,951,856	\$50,529,000	\$40,850,160	(\$9,678,840)	(19.16%)



Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Mission Statement: Our mission is to administer a property assessment system, that meets constitutional and statutory requirements, in an efficient and professional manner, while striving to provide excellence in service to our customers.

Legislative Authority: Title 84 & WAC 458
Including but not limited to :
Revaluation of Property – RCW 84.41
Assessment Process & Listing of Property – RCW 84.40 & WAC 458-12-010
Assess all personal property – RCW 84.40.190
Assess all railroad leases – RCW 84.12
Omitted Property – RCW 84.40.080
Assess all leasehold properties – RCW 84.12
Assess all condominium properties – RCW 64.32 & 64.34
Assess all mobile homes – RCW 82.50.530 & 84.36.383
Physical inspections – RCW 84.40.025
State leases – RCW 84.12
New Construction – RCW 36.21.070-080, WAC 458-12-342
Sales Analysis – WAC 458-12-305, RCW 84.08.070
Administer Special Programs
Senior Citizen Exemption – RCW 84.36
Open Space RCW 84.34
Non-HUD Homes for the Aging – RCW 84.36.041
Timber & Forest Lands – RCW 84.33 & WAC 458-40-540
Historic Program – RCW 84.26 & WAC 458-15
New & Rehabilitated Multi-Unit Dwellings – RCW 84.14
Improvements to Single Family Dwellings – RCW 84.36.400
DNR special assessment tracking – RCW 76.04
Permit tracking & interactions – RCW 84.36.010
Less than \$500 exemption – RCW 84.36.015
Deferral Program – RCW 84.38
Special Assessment for Natural Conservation – RCW 89.08.400
Improvements benefiting habitat/water quality – RCW 84.36.255
Personal Property Intangibles Exempt – RCW 84.36.070
Change of land use designation – RCW 84.48.065
Change of zoning classification – RCW 36.70B130
Change in valuation notices – RCW 84.40.045
Appeals – defend values to State Board of Tax Appeals – RCW 82.03
defend values to Board of Equalization – RCW 84.48
Exempt Property – RCW 84.36 & 84.40
Parcel Maintenance – Segregations & Combinations – RCW 84.04.090 & .130, RCW 58.17, RCW 84.09.030, RCW 84.04.120, RCW 84.40, RCW 84.04.080, WAC 548-53-050 & RCW 64.04.130
Mapping – RCW 84.40.160
Public Information – RCW 42.17.260, RCW 42.17.310, RCW 84.40.020
Annexations – RCW 84.09.030
Special Districts – boundaries & assessed values – RCW 17.28, RCW 87.84.070
Levy of Taxes – RCW 84.52, RCW 84.40.090, RCW 84.55, RCW 84.12
Tax Refunds – RCW 84.68 & 84.69
Destroyed Property – RCW 84.70
Ratio Study Program – RCW 36.21.015, RCW 84.12.350, RCW 84.16.110



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Training – RCW 36.21.050, RCW 18.140 & WAC 458-1-050

All programs within the Assessor's Office provide mandated services. Mandates include deadlines for specific tasks. Appeal response does not have a mandated timeline however, the Board of Equalization and the Board of Tax Appeals can schedule appeals thus creating a deadline for response.

Outcomes Generated: The primary responsibility of the Assessor's Office is to identify and assess all taxable real and personal property in incorporated and unincorporated Snohomish County for property tax purposes. Taxable property is divided into two classes. Real property includes land and all buildings, structures and improvements to the land. Personal property includes machinery and equipment, fixtures, furniture and other items that are moveable in nature. Personal effects which are not held for sale or commercial use are not taxable.

The Assessor is required by law to set the value of taxable property at 100% of market value and to assure that all values are in equalization. The Assessor uses multiple sales of comparable properties and mass appraisal techniques in establishing value as of a January 1st assessment date. New construction is valued as of a July 1st assessment date.

The Snohomish County Assessor's Office is currently on an annual revaluation cycle. Prior to the 2004 assessment, Snohomish County was on a four year revaluation program where one quarter of the county was revalued each year. The change was made to improve fairness and level of assessment, which improves when the tax burden is distributed more equitably. The annual revaluation cycle improved uniformity as well because all property is assessed every year at market value instead of only a portion of the county valued at market value and the rest at a lesser value due to the four-year or other multi-year cycle. The annual revaluation program is approved by the Department of Revenue and is considered the preferred revaluation cycle method. Legislation was passed in 2009 requiring all counties within Washington State to move to an annual cycle by 2014. This year's budget request asks for funding to continue to sustain and support this process.

In addition to valuing property for tax purposes, the Assessor's Office administers numerous special classifications and a variety of tax exemptions, including the exemption and deferral programs for limited income senior citizens and disabled persons. The Assessor responds to property owner's petitions to appeal assessed values with the Board of Equalization and Board of Tax Appeals, examines taxing districts' budget requests for statutory compliance and calculates the tax levy rates for each taxing district in the county. The Assessor's Office also maintains the county parcel layer maps and legal descriptions of tax parcels.

The International Association of Assessing Officers (IAAO) provides ratio study performance standards as a measure of effectiveness. The standard for a measure of central tendency per IAAO should be between .90 - 1.10. Our Mean (Average) ratio for the 2015 assessment for 2016 taxes for residential properties county wide is .968. The standards for Coefficient of Dispersion (COD) range from 10.0 or less for newer, more homogenous areas to 20.0 or less for small, rural jurisdictions on income producing properties and rural residential. Our COD for residential property county wide is 8.08%. The standards for the Price-Related Differential (PRD) range from .98 to 1.03. Our PRD for residential property county wide is 1.001. The statistics show that our performance measures are very good and lie well within the standards.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	62.500	62.500	62.500	0.000



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Assessor	62.500	62.500	62.500	0.000
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Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Charges For Services	\$2,440	\$86,099	\$86,099	\$0	.00%
Miscellaneous Revenues	\$20,678	\$20,923	\$20,923	\$0	.00%
Operating Transfers In	\$77,971	\$0	\$0	\$0	.00%
Assessor	\$101,089	\$107,022	\$107,022	\$0	.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,129,711	\$4,079,325	\$4,127,309	\$47,984	1.18%
Personnel Benefits	\$1,703,710	\$1,806,313	\$1,939,540	\$133,227	7.38%
Supplies	\$44,227	\$41,000	\$41,000	\$0	.00%
Services	\$275,207	\$292,159	\$292,159	\$0	.00%
Intergovtl Svcs & Pmts	\$0	\$200	\$200	\$0	.00%
Interfund Payments For S	\$909,849	\$883,777	\$876,224	(\$7,553)	(.85%)
Assessor	\$7,062,704	\$7,102,774	\$7,276,432	\$173,658	2.44%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$7,062,704	\$7,102,774	\$7,276,432	\$173,658	2.44%
Assessor	\$7,062,704	\$7,102,774	\$7,276,432	\$173,658	2.44%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 11 Auditor

Dept. Director: Carolyn Weikel

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Debbi Mock

Mission Statement: The mission of the Auditor's Office is to continuously improve in the delivery of service to Snohomish County customers in areas of: PUBLIC RECORDS, RECORDING SERVICES AND MARRIAGE LICENSING; VEHICLE/VESSEL/BUSINESS LICENSING AND ANIMAL CONTROL SERVICES; and ELECTIONS AND VOTER REGISTRATION SERVICES.

The Auditor's Office works in partnership with independently elected county officials, County Council, the County Executive and appointed department heads to achieve countywide goals to enhance customer service and to streamline government.

Legislative Authority: RCW 26.04 -- Marriages
RCW 29(A) -- Elections
RCW 16 -- Animals - Dangerous Dogs, Livestock, Animal Cruelty
RCW 36.18.010 -- Auditor's Fees
RCW 36.22 -- County Auditor
RCW 46 -- Motor Vehicles
RCW 58 -- Boundaries & Plats
RCW 58.08 -- Plats - Recording
RCW 58.09 -- Surveys - Recording
RCW 58.17 -- Plats - Subdivisions - Dedications
RCW 60 -- Liens
RCW 61 -- Mortgages, Deeds of Trust, and Real Estate Contracts
RCW 64 -- Real Property and Conveyances
RCW 65 -- Recording, Registration, and Legal Publication
RCW 82 -- Use Tax Assessment and Collection on Licensing Transactions
RCW 88 -- Vessel Licensing
Title 6 SCC -- Business Licenses and Regulations
Title 9 SCC -- Animals - Dogs, Cats, Livestock, Dangerous Dogs, Animal Cruelty
SCC 2.49 -- Local Voters' Pamphlet
SCC 2.50 -- Code of Ethics
SCC 4.32 -- Fees for Recording Land Surveys
SCC 4.71 -- Auditor's Centennial Document Preservation and Modernization Fund
SCC 4.72 -- Auditor's Operating - Maintenance Fund
SCC 4.73 -- Election Equipment Cumulative Reserve Fund
SCC 2.47 -- Snohomish County Voting Precincts
SCC 10.01 -- Noise Ordinance
WAC 332-130 -- Minimum Standards for Land Surveys
WAC 332-150 -- Surveys, Plats & Map Filing and Recording Fees

Outcomes Generated: The Auditor's Office oversees four distinctly different business functions for the county. These divisions share commonality by continually striving to improve public services:

RECORDING - legal document recording, public access to documents, deeds, liens, and marriage licenses.

LICENSING - licensing of vehicles, vessels, pets, kennels, and certain businesses.

ANIMAL CONTROL SERVICES - animal complaint investigations, achieving compliance on animal related matters, enforcement actions.

ELECTIONS AND VOTER REGISTRATION - primary and general elections, special elections, Presidential primaries, voter registration services.



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 11 Auditor

Dept. Director: Carolyn Weikel

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Debbi Mock

The Auditor's Office also oversees four non-general funds that provide the following services:

O&M FUND - dedicated funds are collected from recorded document fees for all recording software applications and recording technology improvements and provides Archival Preservation Funds for countywide historical document maintenance, preservation and access per RCW 36.18 and 36.22.

ELECTIONS EQUIPMENT CUMULATIVE RESERVE FUND - dedicated funds are collected for elections equipment and software used in conducting elections, maintaining voter registration files and producing a local voters' pamphlet as defined by SCC 4.73.

ANIMAL BENEFIT BEQUEST FUND - dedicated funds are received through donations to be used for the benefit of animals in Snohomish County as directed by the Animal Advisory Board and approved by the County Auditor.

ELECTIONS GRANT FUND - grant money is received from the federal government through the Help America Vote Act for elections specific activities.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	43.000	41.000	41.000	0.000
Auditor's O & M	2.000	2.000	2.000	0.000
Auditor	45.000	43.000	43.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$635,066	\$503,867	(\$131,199)	(20.66%)
Taxes	\$3,320	\$8,000	\$4,000	(\$4,000)	(50.00%)
Licenses And Permits	\$312,397	\$353,600	\$312,000	(\$41,600)	(11.76%)
Intergovernmental Revenue	\$204,486	\$239,500	\$235,000	(\$4,500)	(1.88%)
Charges For Services	\$7,140,365	\$7,491,024	\$8,162,189	\$671,165	8.96%
Fines And Forfeits	\$9,462	\$9,800	\$10,800	\$1,000	10.20%
Miscellaneous Revenues	\$87,352	\$91,045	\$79,758	(\$11,287)	(12.40%)
Auditor	\$7,757,382	\$8,828,035	\$9,307,614	\$479,579	5.43%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$150,000	\$150,000	\$150,000	\$0	.00%
Salaries and Wages	\$2,805,194	\$3,213,732	\$3,470,888	\$257,156	8.00%
Personnel Benefits	\$1,164,598	\$1,243,424	\$1,331,910	\$88,486	7.12%
Supplies	\$843,750	\$656,525	\$1,296,304	\$639,779	97.45%
Services	\$1,601,374	\$2,600,338	\$3,147,924	\$547,586	21.06%
Capital Outlays	\$24,009	\$225,000	\$150,000	(\$75,000)	(33.33%)
Interfund Payments For S	\$1,001,203	\$1,041,176	\$1,140,081	\$98,905	9.50%
Auditor	\$7,590,128	\$9,130,195	\$10,687,107	\$1,556,912	17.05%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 11 Auditor

Dept. Director: Carolyn Weikel

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Debbi Mock

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$6,994,283	\$7,508,436	\$9,206,200	\$1,697,764	22.61%
Special Revenue	\$4,211	\$5,000	\$3,500	(\$1,500)	(30.00%)
Grant Control	\$2,329	\$14,000	\$9,000	(\$5,000)	(35.71%)
Auditor's O & M	\$430,172	\$1,224,759	\$1,164,073	(\$60,686)	(4.95%)
Elections Equip Cumulati	\$159,133	\$378,000	\$304,334	(\$73,666)	(19.49%)
Auditor	\$7,590,128	\$9,130,195	\$10,687,107	\$1,556,912	17.05%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 12 Finance

Dept. Director: Lenda Crawford

Legislative Analyst: Sharie McLemore

Financial Consultant: Stephen de Salome

Mission Statement: The mission of the Finance Department is to provide stewardship of Snohomish County's resources, to provide financial expertise and quality information to the staff, citizens, and communities of the County in compliance with legal requirements and policies. Through our diverse activities and duties, we are committed to reach out to County departments and other governmental agencies to cooperate in fulfilling their missions.

Legislative Authority: SCC 2.100:
The department has the authority to implement administrative policies and procedures that provide for a comprehensive, orderly basis for program planning, budget development, and fiscal management and control, to promote more efficient management of public funds.

Outcomes Generated: The Finance Department is comprised of division areas which provide the following primary services:

Financial Operations - Provides innovative financial and financial systems services to customer departments. The division is responsible for financial reporting, tax reporting, fiscal management policies and county disbursements (accounts payable and payroll). Administration of the countywide financial and time management systems, integration of customer departments' enterprise systems with the County's financial system, internal control consulting, work flow consulting and accounts receivable support are among the many services provided by the division. Certain of those services are also provided to outside junior taxing districts.

Budget & Systems - provides budget development and analytical services, financial reporting, financial analysis, consultation, and information to management and departmental clients, as well as to the Executive and Council. Designs financial system reports to serve as analytical tools for financial analysis. This division is responsible for the development and maintenance of budget, CIP, annexation analysis, cost of compensation analysis, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

Risk Management - Uses industry standards to manage the county's risks. Programs managed include loss control, workers compensation, safety, property claims and property/liability insurance. These programs protect county resources against losses which could significantly affect personnel, property, the budget, or the ability of the county to fulfill its responsibilities.

Employee Benefits Fund - provides financial support and analysis to Snohomish County's Employee Benefits program, as well as the management of employee benefit contracts, associated payments to vendors, and tracking and collection of benefits premiums for county employees, outside district subscribers, COBRA participants, and retirees.

Purchasing Services - Manages the County established purchasing process that includes procurement, competitive solicitation, contracting and other related services for all County departments.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	31.900	32.700	32.600	-0.100
Snohomish County Insurance	7.750	7.850	7.850	0.000
Employee Benefit	2.850	2.950	3.050	0.100
Finance	42.500	43.500	43.500	0.000

Financial Resources - Revenue (Class):



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 12 Finance

Dept. Director: Lenda Crawford

Legislative Analyst: Sharie McLemore

Financial Consultant: Stephen de Salome

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$523,359	\$1,587,191	\$1,063,832	203.27%
Intergovernmental Revenue	\$49,123	\$0	\$0	\$0	.00%
Charges For Services	\$2,249,669	\$1,320,993	\$957,573	(\$363,420)	(27.51%)
Miscellaneous Revenues	\$55,128,146	\$59,631,954	\$64,986,891	\$5,354,937	8.98%
Finance	\$57,426,938	\$61,476,306	\$67,531,655	\$6,055,349	9.85%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$1,836	\$0	\$0	\$0	.00%
Salaries and Wages	\$3,172,411	\$3,369,375	\$3,442,657	\$73,282	2.17%
Personnel Benefits	\$1,304,336	\$1,452,862	\$1,557,817	\$104,955	7.22%
Supplies	\$36,014	\$30,800	\$30,800	\$0	.00%
Services	\$53,356,583	\$56,087,810	\$61,868,387	\$5,780,577	10.31%
Capital Outlays	\$7,305	\$50,000	\$60,000	\$10,000	20.00%
Interfund Payments For S	\$1,195,365	\$902,409	\$955,355	\$52,946	5.87%
Finance	\$59,073,850	\$61,893,256	\$67,915,016	\$6,021,760	9.73%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$3,772,307	\$3,972,230	\$4,092,092	\$119,862	3.02%
Snohomish County Insur	\$10,306,459	\$10,031,115	\$10,112,463	\$81,348	.81%
Employee Benefit	\$44,995,084	\$47,889,911	\$53,710,461	\$5,820,550	12.15%
Finance	\$59,073,850	\$61,893,256	\$67,915,016	\$6,021,760	9.73%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Mission Statement: Human Resources aims to achieve the mission and vision of Snohomish County by attracting, developing and retaining peak performing employees. We accomplish our mission by working as a business partner with management and employees of Snohomish County toward resolving issues, assisting management in designing work structures, complying with varying state, federal and local laws, recruiting new employees, and recommending employee training, benefit and reward systems.

Legislative Authority: RCW 41.14 -- Civil Service for Sheriff's Office
RCW 41.26 -- LEOFF Retirement System
RCW 41.56 -- Public Employees' Collective Bargaining
FLSA -- WAC 296-126 (State)
FLSA -- 1938 - 52 State. 1060 (Federal)

Outcomes Generated: Human Resources provides and administers a professional system of human resources management for County employees through the development, communication and reasoned application of policies, rules and procedures and by selection and implementation of programs which improve the effectiveness and efficiency of the County's human resources.

The department's functional areas include: Employment Services, Training, Classification, Pay Administration, Employee Wellness, Employee benefits, Employee relations, Labor negotiations, Records and Information, and Staff support to human resources boards.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	17.998	18.848	17.848	-1.000
Snohomish County Insurance	0.500	0.500	0.500	0.000
Employee Benefit	2.503	2.503	2.503	0.000
Training & Development	2.000	2.000	2.000	0.000
Human Resources	23.000	23.850	22.850	-1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$11,986	\$0	(\$11,986)	(100.00%)
Charges For Services	\$771,139	\$505,881	\$520,991	\$15,110	2.99%
Miscellaneous Revenues	\$392	\$1,615	\$1,628	\$13	.80%
Human Resources	\$771,531	\$519,482	\$522,619	\$3,137	.60%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,659,909	\$1,702,348	\$1,690,069	(\$12,279)	(.72%)
Personnel Benefits	\$631,917	\$711,378	\$734,501	\$23,123	3.25%
Supplies	\$19,021	\$33,772	\$33,772	\$0	.00%
Services	\$192,362	\$237,982	\$257,821	\$19,839	8.34%
Interfund Payments For S	\$226,209	\$234,742	\$257,998	\$23,256	9.91%
Human Resources	\$2,729,418	\$2,920,222	\$2,974,161	\$53,939	1.85%

Financial Resources - Expenditure (FUND):



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$2,106,215	\$2,222,360	\$2,263,511	\$41,151	1.85%
Snohomish County Insur	\$45,732	\$52,475	\$53,624	\$1,149	2.19%
Employee Benefit	\$222,191	\$253,695	\$262,197	\$8,502	3.35%
Training & Development	\$355,280	\$391,692	\$394,829	\$3,137	.80%
Human Resources	\$2,729,418	\$2,920,222	\$2,974,161	\$53,939	1.85%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 14 Information Services

Dept. Director: Gage Andrews

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Stephen de Salome

Mission Statement: Information Services delivers quality business services that empower and support our customers in the accomplishment of their missions.

Legislative Authority: Snohomish County Code 2.350

Outcomes Generated: The Information Services (IS) represents a comprehensive set of programs to provide county departments with information technology and related central services. IS will deliver 29 distinct services that are categorized into the following groups: Enterprise Infrastructure/Connectivity, Enterprise Applications, Enterprise Services, Departmental Applications, Usage Based Services and Direct Bill Services. Each of these services supports individuals, departments, and related agencies to deliver the results of the greatest value to the citizens of Snohomish County. All services are highly integrated, draw on industry best practices, and leverage the economies of scale available when all county departments work together using standard tools and procedures. IS works in partnership with staff from other departments to manage, maintain, and make best use of our core technology assets.

Organizational programs delivering these services include three (3) divisions: Applications Division, Administrative Services Division, and Systems Division. The divisions are structured into sections. In addition, the Security Engineering section reports directly to the department director.

APPLICATIONS DIVISION

Development Section - provides strategic departmental and enterprise-wide application development as well as production and technical support through services such as programming, code analysis and troubleshooting, interface design, workflows, quality assurance and change management. This section also provides consulting, development, and support of a variety of databases as they apply to systems developed internally or acquired through a vendor.

Business Analysis Section - provides client consulting services to define needs and solutions through services such as analyzing, product evaluation, project management, developing requirements and specifications for products, designing interfaces, workflows, quality assurance and change management.

Geographic Information System (GIS) Section - provides development and operational support for the countywide GIS. This section encourages sharing of non-redundant data and software programs among agencies and departments. Specialized programming, database design, and technical support services are provided by this section for county employees. Geoprocessing and mapping support services are also provided for agencies or departments that do not have their own GIS capabilities.

ADMINISTRATIVE SERVICES DIVISION

Coordination Services - provides administrative and coordination support for all Information Services divisions. This includes general office administration (payroll, AR, AP, purchasing) along with focused information technology management efforts (contract management, project tracking, asset management, license management, documentation, change control, and training services).

Records Management - operates the county's records management program, providing records storage, retention and archival support, in addition to public disclosure administration and support. This vital program is instrumental in protecting and preserving county historical records.

Imaging Services Center - provides enterprise-wide scanning and microfilming services to county departments. Both scanning and microfilming services are provided for current, daily production record series and back file projects. Many historical and archival records are processed through this section resulting in reduced paper storage in departments' office areas. Departments using scanning services will



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 14 Information Services

Dept. Director: Gage Andrews

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Stephen de Salome

have access to the electronic images of their scanned documents. Departments using micrographics services have an ongoing need for frequent records retrieval provided by microfilm or microfiche.

As the county progresses with implementation of departmental imaging projects and the electronic document and records management system (EDRMS), more county documents will be available electronically to authorized users, including the public.

Copy and Mail Center - provides enterprise-wide central services to departments for routine activities that leverage specialized equipment and staff. Functions include desktop publishing support, production printing, binding, and copying services, inbound/outbound mail support, fax services, and coordination with U.S. Post Office and shipping companies.

SYSTEMS DIVISION

Technology Support - provides county departments and employees with primary and secondary tier technology support related to personal computers (PCs), telephone/network services, wireless technology, help desk services, and data center operations. Technology support services are crucial to maintaining the availability of technology to our clients, as well as maintaining the integrity and recoverability of our systems and data.

Engineering Services - provides system and database engineering services to satisfy application and infrastructure requirements as well as respond to client data processing requests. The Engineering Services section is responsible for the systems design, installation, maintenance, and tuning of all county server and database assets. This section provides third tier technical support to the Technology Support section, providing an escalation path for critical or time/resource-consuming technology issues.

Telecommunications Support - provides countywide voice and data services. Primary functions include design and engineering of voice and data networks between county facilities; switch design, engineering, installation, maintenance, and programming support for voice service and applications; and management of all pass-through telephone service offerings from local telecommunications carriers.

Security Engineering - reports to the department director. This function provides enterprise-wide security services for all information technology (IT). All development, deployment, design, and proposals pass through Security Engineering to ensure they are consistent with security best practices, county policy and goals. Security Engineering also monitors the worldwide IT industry for the latest threats that could compromise the county's infrastructure and business processes, responding with designs and/or solutions, implementing such solutions, as well as maintaining and tuning the systems that support these solutions.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
Information Services	85.000	91.000	87.000	-4.000
Information Services	85.000	91.000	87.000	-4.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$788,827	\$1,013,712	\$224,885	28.51%
Taxes	\$350,000	\$350,000	\$0	(\$350,000)	(100.00%)
Charges For Services	\$125,056	\$132,148	\$323,111	\$190,963	144.51%
Miscellaneous Revenues	\$17,378,928	\$17,577,602	\$17,291,854	(\$285,748)	(1.63%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 14 Information Services

Dept. Director: Gage Andrews

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Stephen de Salome

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfers In	\$1,840,000	\$1,318,000	\$1,411,000	\$93,000	7.06%
Information Services	\$19,693,984	\$20,166,577	\$20,039,677	(\$126,900)	(.63%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$2,021,922	\$1,522,450	\$1,411,000	(\$111,450)	(7.32%)
Salaries and Wages	\$6,383,742	\$6,904,796	\$6,996,098	\$91,302	1.32%
Personnel Benefits	\$2,438,136	\$2,775,411	\$2,895,664	\$120,253	4.33%
Supplies	\$666,215	\$799,563	\$787,557	(\$12,006)	(1.50%)
Services	\$4,467,646	\$5,180,904	\$4,804,660	(\$376,244)	(7.26%)
Capital Outlays	\$1,552,317	\$1,258,103	\$1,311,439	\$53,336	4.24%
Interfund Payments For S	\$1,689,253	\$1,725,350	\$1,833,259	\$107,909	6.25%
Information Services	\$19,219,231	\$20,166,577	\$20,039,677	(\$126,900)	(.63%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Data Processing Capital	\$1,638,271	\$2,058,000	\$1,500,500	(\$557,500)	(27.09%)
Information Services	\$17,580,960	\$18,108,577	\$18,539,177	\$430,600	2.38%
Information Services	\$19,219,231	\$20,166,577	\$20,039,677	(\$126,900)	(.63%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 16 Nondepartmental

Dept. Director:

Legislative Analyst: S. McLemore/S. Neely

Financial Consultant: Debbi Mock

Mission Statement: The Nondepartmental Program exists to account for expenditures which serve multiple departments.

Departments and activities include; Health District, Real Estate Excise Tax (REET), Law Library, E-911, Pending Grants, etc...

Legislative Authority: Legislative Authorization for this program's expenditures comes from the programs which it serves. This comes from the County Council Approved Budget.

Outcomes Generated: The Nondepartmental budgets provides for performance of work or expenditure of funds that cross departmental programs. For example, payment of general items which benefit the county as a whole and do not fit directly within a service program of any specific department or organization are budgeted within the Nondepartmental organization. Most organizations within the interdepartmental agency are administered on behalf of the County Executive by the Department of Finance.

Departments and activities include; Health District, Real Estate Excise Tax (REET), Law Library, E-911 etc.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund		2.000	1.000	-1.000
Nondepartmental		2.000	1.000	-1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$17,280,633	\$16,930,854	(\$349,779)	(2.02%)
Taxes	\$152,450,317	\$157,668,503	\$163,203,031	\$5,534,528	3.51%
Licenses And Permits	\$3,694,742	\$3,880,610	\$3,900,000	\$19,390	.50%
Intergovernmental Revenue	\$20,603,240	\$11,170,756	\$11,279,116	\$108,360	.97%
Charges For Services	\$6,399,844	\$6,776,928	\$7,397,463	\$620,535	9.16%
Miscellaneous Revenues	\$1,027,708	\$2,607,220	\$2,701,295	\$94,075	3.61%
Interest and Other Earning	\$39,725	\$20,000	\$20,000	\$0	.00%
Disposition Of Fixed Asse	\$12,678	\$0	\$0	\$0	.00%
Operating Transfers In	\$4,725,212	\$2,000,207	\$1,377,265	(\$622,942)	(31.14%)
Nondepartmental	\$188,953,466	\$201,404,857	\$206,809,024	\$5,404,167	2.68%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$21,665,993	\$36,306,814	\$34,929,020	(\$1,377,794)	(3.79%)
Salaries and Wages	\$60,392	(\$107,708)	(\$858,005)	(\$750,297)	696.60%
Personnel Benefits	\$19,788	\$67,956	\$38,966	(\$28,990)	(42.66%)
Supplies	\$521,565	\$127,400	\$352,185	\$224,785	176.44%
Services	\$16,339,247	\$12,560,458	\$14,683,549	\$2,123,091	16.90%
Intergovtl Svcs & Pmts	\$2,379,773	\$2,680,700	\$2,805,700	\$125,000	4.66%
Capital Outlays	\$22,169	\$893,471	\$1,868,471	\$975,000	109.12%
Debt Service Costs	\$21,067	\$0	\$0	\$0	.00%
Interfund Payments For S	\$2,769,307	\$2,885,188	\$1,484,044	(\$1,401,144)	(48.56%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 16 Nondepartmental

Dept. Director:

Legislative Analyst: S. McLemore/S. Neely

Financial Consultant: Debbi Mock

Nondepartmental	\$43,799,301	\$55,414,279	\$55,303,930	(\$110,349)	(.20%)
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Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$11,515,533	\$11,739,605	\$9,709,347	(\$2,030,258)	(17.29%)
Special Revenue	\$3,054,727	\$18,044,235	\$15,694,500	(\$2,349,735)	(13.02%)
Grant Control	\$9,313,381	\$2,060,000	\$2,073,404	\$13,404	.65%
Emerg Svcs Communicat	\$6,811,020	\$7,867,996	\$8,859,983	\$991,987	12.61%
Real Estate Excise Tax F	\$12,844,640	\$15,491,983	\$18,766,236	\$3,274,253	21.14%
Capital Projects Fund	\$260,000	\$210,460	\$200,460	(\$10,000)	(4.75%)
Nondepartmental	\$43,799,301	\$55,414,279	\$55,303,930	(\$110,349)	(.20%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 17 Debt Service

Dept. Director: Lenda Crawford

Legislative Analyst: Sharie McLemore

Financial Consultant: Jim Woodard

Mission Statement: The Debt Service Program exists to account for the repayment of general obligation long-term debt.

Legislative Authority: All debt which is serviced by the Debt Service Fund is a result of obligations incurred from and authorized through other programs.

Outcomes Generated: The Debt Service Program is a grouping of various Road Improvement Districts (RID) long term debt funds, and the Limited Tax Debt Service Fund.

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$1,737,237	(\$17,743)	(\$1,754,980)	(101.02%)
Taxes	\$15,154	\$100,000	\$100,000	\$0	.00%
Intergovernmental Revenue	\$407,892	\$426,522	\$371,939	(\$54,583)	(12.80%)
Miscellaneous Revenues	\$5,474,737	\$5,580,077	\$4,089,743	(\$1,490,334)	(26.71%)
Non-Revenues	\$615,164	\$612,492	\$424,165	(\$188,327)	(30.75%)
Operating Transfers In	\$21,124,556	\$19,960,169	\$20,610,152	\$649,983	3.26%
Debt Service	\$27,637,503	\$28,416,497	\$25,578,256	(\$2,838,241)	(9.99%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$15,002,750	\$17,678,792	\$12,633,583	(\$5,045,209)	(28.54%)
Debt Service Costs	\$14,193,618	\$10,737,705	\$12,944,673	\$2,206,968	20.55%
Debt Service	\$29,196,368	\$28,416,497	\$25,578,256	(\$2,838,241)	(9.99%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Limited Tax Debt Servic	\$29,049,785	\$28,116,097	\$25,277,856	(\$2,838,241)	(10.09%)
Road Improvement Dist.	\$146,583	\$300,400	\$300,400	\$0	.00%
Debt Service	\$29,196,368	\$28,416,497	\$25,578,256	(\$2,838,241)	(9.99%)



Department Overview

Department: 18 Facilities Management

Dept. Director: Mark Thunberg

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Debbi Mock

Mission Statement: The primary mission of Facilities Management is to maintain, develop, acquire, and manage County facilities, assets and properties. Our diverse team of professionals provides accessible, efficient, safe and secure county facilities and properties. Through strategic planning and performance, Facilities Management works in a cooperative effort to enable our clients to provide effective services in which we take pride.

Legislative Authority: Facilities Management
SCC 2.17 -- Department of Facilities Management
SCC 4.35 -- Facility Services Fund

Property Management:

RCW 36.35 -- Tax Title Lands

RCW 36.32 -- County Commissioners

RCW 36.34 -- County Property

RCW 39.23 -- Intergovernmental Disposition of Property

SCC 4.46 -- Management and Disposition of County-Owned Personal and Real Property

WAC 67.35 -- Blind Vending Facility Program

RCW 74.18 -- Department of Services For The Blind

SCC 10.46 -- Civil Forfeiture Actions

Facilities Maintenance:

ADA -- Americans with Disabilities Act of 1990

WAC 51-11 -- Washington State Energy Code

WISHA -- Washington Industrial Safety and Health Regulation Act

RCW 19.27 -- State Building Code Act

Parking Operations

SCC 3.09 -- Parking Regulations -- Snohomish County Parking Facilities and Policies

Employee Commuter Trip Reduction Program

SCC 3.98 -- Employee Commuter Plan

Fleet Management

SCC 4.34 - Equipment Rental and Revolving Fund

Outcomes Generated: The Department of Facilities Management provides various internal services that support the operations of other County departments, and other support services for County citizens.

These services are as follows:

Facilities Maintenance - provides maintenance, repair and contract janitorial services, building access and utilities management, capital project planning and construction administrative services for departments and agencies in various County administrative facilities and grounds, including the Denney Juvenile Justice Center (DJJC) and Courts, the Medical Examiner's Facility, Records Management Facility, Public Works Facilities and the Department of Corrections detention facilities.

Property Management - provides administrative oversight and services related to County owned and leased real property, County- owned personal property including preparation of the annual inventory report, sale of County surplus properties (including tax title properties), lease and license contract negotiations, conference rooms/campus facilities use coordination and vending services management.



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 18 Facilities Management

Dept. Director: Mark Thunberg

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Debbi Mock

Parking Operations - manages the County garage and surface parking lot that provides parking for the public (including event parking for Comcast Arena), employees and jurors.

Office Planning and Move Management - provides services to County departments in reconfiguring their space needs for maximum operational efficiency.

Project Management - manages various capital and major repair projects relating to County facilities.

Employee Commuter Trip Reduction Program - provides administrative support in the registration and subsidy processing of County employees participating in the Employee Commuter Trip Reduction Program.

Fleet Management - replacement and repair of County owned vehicles and equipment..

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
Capital Projects Fund	1.300	1.000	1.000	0.000
Facility Construction	1.100	1.000	0.000	-1.000
Equipment Rental & Revolving	49.000	49.000	49.000	0.000
Facility Services Fund	42.000	43.000	43.000	0.000
Facilities Management	93.400	94.000	93.000	-1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$440,005	\$3,263,002	\$2,822,997	641.58%
Taxes	\$0	\$0	(\$338,044)	(\$338,044)	#Div/0!
Intergovernmental Revenue	\$0	\$0	\$18,799	\$18,799	100.00%
Charges For Services	\$35,175,178	\$35,787,775	\$35,373,682	(\$414,093)	(1.16%)
Miscellaneous Revenues	\$2,060,916	\$1,486,736	\$1,465,773	(\$20,963)	(1.41%)
Other Gains	(\$401,406)	\$30,000	\$30,000	\$0	.00%
Other Financing Sources	\$0	\$44,370,713	\$0	(\$44,370,713)	(100.00%)
Proceeds From Long Ter	\$0	(\$219)	(\$624,386)	(\$624,167)	#####
Disposition Of Fixed Asse	(\$5,958)	\$250,000	\$250,000	\$0	.00%
Operating Transfers In	\$6,242	\$0	\$0	\$0	.00%
Facilities Management	\$36,834,972	\$82,365,010	\$39,438,826	(\$42,926,184)	(52.12%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$1,295,776	\$1,183,287	\$1,400,907	\$217,620	18.39%
Salaries and Wages	\$6,307,134	\$6,539,911	\$6,496,099	(\$43,812)	(.67%)
Personnel Benefits	\$2,680,173	\$2,893,340	\$3,024,890	\$131,550	4.55%
Supplies	\$7,833,249	\$7,756,114	\$7,773,616	\$17,502	.23%
Services	\$7,186,716	\$4,992,485	\$5,268,250	\$275,765	5.52%
Intergovtl Svcs & Pmts	\$8,241	\$32,424	\$199	(\$32,225)	(99.39%)
Capital Outlays	\$9,700,750	\$49,909,690	\$6,777,303	(\$43,132,387)	(86.42%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 18 Facilities Management

Dept. Director: Mark Thunberg

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Debbi Mock

Debt Service: Principal	\$385,150	\$366,645	\$389,046	\$22,401	6.11%
Debt Service Costs	\$257,787	\$276,120	\$190,940	(\$85,180)	(30.85%)
Interfund Payments For S	\$8,074,791	\$8,414,994	\$8,117,576	(\$297,418)	(3.53%)
Facilities Management	\$43,729,767	\$82,365,010	\$39,438,826	(\$42,926,184)	(52.12%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Grant Control	\$0	\$0	\$69,867	\$69,867	100.00%
Capital Projects Fund	\$6,347,334	\$44,370,494	\$0	(\$44,370,494)	(100.00%)
Facility Construction	\$810,374	\$373,035	\$387,000	\$13,965	3.74%
Equipment Rental & Rev	\$24,716,679	\$25,423,050	\$26,103,357	\$680,307	2.68%
Facility Services Fund	\$11,855,380	\$12,198,431	\$12,878,602	\$680,171	5.58%
Facilities Management	\$43,729,767	\$82,365,010	\$39,438,826	(\$42,926,184)	(52.12%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 20 Pass-Through Grants

Dept. Director: Mary Jane Brell-Vujovic

Legislative Analyst: Will Hall

Financial Consultant: Jim Woodard

Mission Statement: Not applicable - Please refer to individual department budget pages for Human Services, as appropriate

Legislative Authority: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Outcomes Generated: Not applicable - Please refer to individual Pass-Through Grants program budget pages for Human Services or Public Works, as appropriate

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$29,420,017	\$37,930,171	\$37,883,922	(\$46,249)	(.12%)
Charges For Services	\$30,691	\$39,502	\$67,952	\$28,450	72.02%
Miscellaneous Revenues	\$11,937	\$6,264,444	\$6,264,444	\$0	.00%
Pass-Through Grants	\$29,462,645	\$44,234,117	\$44,216,318	(\$17,799)	(.04%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$0	\$0	\$253,849	\$253,849	100.00%
Services	\$29,460,895	\$44,124,117	\$43,852,469	(\$271,648)	(.62%)
Intergovtl Svcs & Pmts	\$0	\$110,000	\$110,000	\$0	.00%
Pass-Through Grants	\$29,460,895	\$44,234,117	\$44,216,318	(\$17,799)	(.04%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Human Services	\$29,460,895	\$44,234,117	\$44,216,318	(\$17,799)	(.04%)
Pass-Through Grants	\$29,460,895	\$44,234,117	\$44,216,318	(\$17,799)	(.04%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 21 Airport

Dept. Director: Arif Ghouse

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Debbi Mock

Mission Statement: The mission of the Snohomish County Airport -Paine Field is to contribute to the economic vitality and quality of life of the region. This is accomplished by providing high quality aviation and industrial services, facilities, and interaction with customers. Customers include airfield tenants and users, neighbors, the people of Snohomish County, and the worldwide aviation community.

Legislative Authority:

Management, Operation & Regulation (RCW 14.08 Municipal Airports - 1945 Act): 49 USC 47101; RCW 14.08.020; SCC 15.04.040

Construction & Improvement: 49 USC 47112; RCW 14.08.020; SCC 15.04.040

Financing: 49 USC 47108; RCW 14.08.100 (1); SCC 15.04.080; RCW 14.08.120 (3)

Revenue: 49 USC 47107 (b); 49 USC 47133; RCW 14.08.100 (2); Federal Register Vol. 64 No. 30 pgs 7715-23 Policy on Revenue Diversion; Grant Assurances; Deed Covenants

Leases: RCW 14.08.120 (4) & (5); SCC 4.46.330

Rates & Charges: RCW 14.08.120 (6); SCC 15.08.602

Outcomes Generated: Snohomish County Airport - Paine Field is a major general aviation facility and industrial park serving the Puget Sound Region. Classified by the FAA as a reliever airport to SeaTac International Airport, Paine Field has 650 based aircraft and about 110,000-140,000 thousand aircraft takeoffs and landings per year. There are nearly 100 businesses on or adjacent to the Airport with over 45,000 jobs. Boeing produces the 747, 767, 777 and 787 aircraft at Paine Field. Airport lease revenue and fees cover operating expenses and development. No general fund tax dollars are used at the Airport. Airfield capital improvements are eligible for 90% grant funding from the FAA and are estimated at \$4.95 million for 2016. Budgeted bond funds will subsidize the 100th Street Road Improvement and potential new building construction.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
Airport Operation & Maint.	52.000	53.000	53.000	0.000
Airport	52.000	53.000	53.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	(\$275,495)	(\$1,580,308)	(\$1,304,813)	473.62%
Intergovernmental Revenue	\$2,638,366	\$6,655,537	\$5,451,229	(\$1,204,308)	(18.09%)
Charges For Services	\$6,015,963	\$5,388,100	\$5,714,300	\$326,200	6.05%
Miscellaneous Revenues	\$17,517,167	\$16,688,824	\$17,840,220	\$1,151,396	6.90%
Other Gains	\$4,009	\$0	\$0	\$0	.00%
Contributed Capital	\$177,608	\$0	\$1,100,000	\$1,100,000	100.00%
Non-Revenues	\$0	\$7,765,000	\$6,000,000	(\$1,765,000)	(22.73%)
Disposition Of Fixed Assets	(\$91)	\$0	\$0	\$0	.00%
Operating Transfers In	\$324,016	\$185,000	\$200,000	\$15,000	8.11%
Airport	\$26,677,038	\$36,406,966	\$34,725,441	(\$1,681,525)	(4.62%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 21 Airport

Dept. Director: Arif Ghouse

Legislative Analyst: Geoffrey Thomas

Financial Consultant: Debbi Mock

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$1,022	\$0	\$0	\$0	.00%
Salaries and Wages	\$4,146,060	\$4,264,335	\$4,593,377	\$329,042	7.72%
Personnel Benefits	\$1,435,834	\$1,562,288	\$1,685,163	\$122,875	7.87%
Supplies	\$745,732	\$615,000	\$610,000	(\$5,000)	(.81%)
Services	\$5,333,710	\$5,271,900	\$5,333,525	\$61,625	1.17%
Capital Outlays	\$5,005,312	\$16,525,000	\$15,100,000	(\$1,425,000)	(8.62%)
Debt Service: Principal	\$3,425,259	\$3,323,213	\$3,540,416	\$217,203	6.54%
Debt Service Costs	\$2,689,322	\$3,157,462	\$2,478,234	(\$679,228)	(21.51%)
Interfund Payments For S	\$1,385,278	\$1,687,768	\$1,384,726	(\$303,042)	(17.96%)
Airport	\$24,167,529	\$36,406,966	\$34,725,441	(\$1,681,525)	(4.62%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Grant Control	\$0	\$0	\$31,214	\$31,214	100.00%
Airport Operation & Mai	\$24,167,529	\$36,406,966	\$34,694,227	(\$1,712,739)	(4.70%)
Airport	\$24,167,529	\$36,406,966	\$34,725,441	(\$1,681,525)	(4.62%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 22 Treasurer

Dept. Director: Kirke Sievers

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Mission Statement: The mission of the Treasurer's Office is to protect, manage and safely invest taxpayer dollars of Snohomish County government, Special Purpose Districts, and Local Improvement Districts through equitable and efficient administration of tax billings, collections and distributions.

Legislative Authority: The primary duties and legal restrictions of the County Treasurer are defined under Title 36.29 of the Revised Code of Washington (RCW). Numerous other statutes pertain to other duties and are found under various titles in the code. The Treasurer is part of the Executive Branch of county government.

Outcomes Generated: Tax Administration - All tasks related to billing / collection of property tax, real estate excise tax affidavit processing, special assessments and surface water fees; maintain changes to current year tax roll, and respond to customer inquiries for information and research.

Revenue Collection - Extraordinary collection related to delinquent taxes associated with bankruptcy, foreclosure and personal property distraint.

Cash Management - Lock box processing of tax statements and payments, centralized cash and revenue collecting for County and Special Purpose Districts; monitoring bank balances, receipts and disbursement to maximize available resources; monitoring and analyzing of bank concentration account; monitoring of all incoming and outgoing wire transfers; set up and maintenance of all ACH payment collections; assist with set up of all credit card acceptance programs in other county offices; co-ordinate and provide banking services for county and special purpose districts.

Investments - Safely maximize returns on invested funds of the County and Special Purpose Districts while maintaining sufficient liquidity to meet current and future obligations.

Debt Management - Provide administrative support, complete records and transcripts; complete accurate cash transfers to pay all County and Special Purpose Districts' current and refunded debt issues.

Accounting/Reporting - School district warrant reconciliation, cash, debt, and investment reports, investment account information to finance department, preparation of debt management schedule, data entry for all revenue transactions, bank account reconciliation, issuance of interest bearing warrants and/or special loan provisions, and timely revenue distributions.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	29.000	29.000	29.000	0.000
Treasurer	29.000	29.000	29.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$5,000	\$5,000	\$0	.00%
Taxes	\$6,996,745	\$7,495,030	\$6,800,000	(\$695,030)	(9.27%)
Intergovernmental Revenue	\$10,000	\$25,000	\$25,000	\$0	.00%
Charges For Services	\$330,358	\$509,916	\$523,544	\$13,628	2.67%
Miscellaneous Revenues	\$566,658	\$751,075	\$807,158	\$56,083	7.47%
Operating Transfers In	\$257,938	\$235,123	\$263,018	\$27,895	11.86%
Treasurer	\$8,161,699	\$9,021,144	\$8,423,720	(\$597,424)	(6.62%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 22 Treasurer

Dept. Director: Kirke Sievers

Legislative Analyst: Sharie McLemore

Financial Consultant: Debbi Mock

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$5,000	\$0	\$0	\$0	.00%
Salaries and Wages	\$1,599,023	\$1,647,439	\$1,710,524	\$63,085	3.83%
Personnel Benefits	\$714,448	\$776,447	\$828,750	\$52,303	6.74%
Supplies	\$53,533	\$68,984	\$68,984	\$0	.00%
Services	\$279,869	\$370,265	\$370,265	\$0	.00%
Interfund Payments For S	\$400,204	\$382,411	\$371,896	(\$10,515)	(2.75%)
Treasurer	\$3,052,077	\$3,245,546	\$3,350,419	\$104,873	3.23%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$3,052,077	\$3,240,546	\$3,345,419	\$104,873	3.24%
Tax Refund Fund	\$0	\$5,000	\$5,000	\$0	.00%
Treasurer	\$3,052,077	\$3,245,546	\$3,350,419	\$104,873	3.23%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 24 District Court

Dept. Director: Robert Veliz

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Mission Statement: Snohomish County District Court is the 3rd largest District Court in Washington State. Snohomish County District Court is dedicated to the goal of ensuring equal access to the law and resolving legal matters in a just, efficient, and timely manner. We are committed to upholding the public trust and confidence in the integrity of the judiciary and the courts. We will treat everyone who comes before the court with courtesy and consideration; and we will work to promote an understanding and respect for the law.

Legislative Authority: As a court of limited jurisdiction, the District Court is responsible for the adjudication of all criminal and civil actions filed within the Court's jurisdiction and venue. The court must comply with all state, county, city and town laws, ordinances, and statutes and with the Constitutions of the United States and the State of Washington.

Justice Court Act of 1961
Article IV, Section 1 of the State Constitution
RCW 3 - District Courts - Courts of Limited Jurisdiction
RCW 4 - Civil Procedure
RCW 5 - Evidence
RCW 6 - Enforcement of Judgments
RCW 10 - Criminal Procedure
RCW 12 - District Courts - Civil Procedures
RCW 46 - Motor Vehicles
RCW 9 - Crimes and Punishments, Chapter 9.95
RCW 9A - Washington Criminal Code

Outcomes Generated: The District Court is legally mandated to accept many civil filings (including traffic infractions) and to collect and account for all revenues received. The jurisdictional ceiling for civil damages is \$75,000 and Small Claim damages ceiling is \$5,000. The receipt for filing carries a concomitant responsibility to provide for hearings in a timely manner.

The District Court is responsible for the adjudication of misdemeanor and gross misdemeanor criminal actions. These matters are given a high priority due to time for trial limitations. By Court Rule, felony matters may be filed in District Court for the purpose of a preliminary hearing to determine probable cause. No statute or rule imposes any further obligation on the District Court for felony matters.

The District Court is legally mandated to hear Petitions for Domestic Violence Protection Orders, Anti-Harassment Orders and Sexual Assault Protection Orders.

These services are accomplished via judicial actions, public interaction in the courtroom and court operations level, telephone, internet, fax, and U.S. Mail.

District Court services revolve around case adjudication, record keeping, sentence implementation and supervision, revenue management, and legal action reporting.

District Court Probation, a department of the District Court, is responsible for providing sentencing information to judicial officers and for supervising individuals convicted and placed on probation. Intensive probation is essential for public safety and compliance with conditions of sentences.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	78.500	78.500	78.500	0.000



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 24 District Court

Dept. Director: Robert Veliz

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Human Services	0.500	0.500	0.500	0.000
District Court	79.000	79.000	79.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$43,793	\$0	\$0	\$0	.00%
Charges For Services	\$2,840,646	\$2,559,595	\$2,561,950	\$2,355	.09%
Fines And Forfeits	\$5,453,584	\$6,194,647	\$5,246,627	(\$948,020)	(15.30%)
Miscellaneous Revenues	\$430,840	\$223,553	\$209,603	(\$13,950)	(6.24%)
District Court	\$8,768,863	\$8,977,795	\$8,018,180	(\$959,615)	(10.69%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Salaries and Wages	\$5,066,408	\$5,076,213	\$5,095,155	\$18,942	.37%
Personnel Benefits	\$2,047,871	\$2,267,222	\$2,361,550	\$94,328	4.16%
Supplies	\$74,447	\$81,936	\$81,936	\$0	.00%
Services	\$544,322	\$645,363	\$763,363	\$118,000	18.28%
Interfund Payments For S	\$1,201,403	\$1,288,245	\$1,316,872	\$28,627	2.22%
District Court	\$8,934,451	\$9,358,979	\$9,618,876	\$259,897	2.78%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$8,896,803	\$9,308,802	\$9,564,729	\$255,927	2.75%
Human Services	\$37,648	\$50,177	\$54,147	\$3,970	7.91%
District Court	\$8,934,451	\$9,358,979	\$9,618,876	\$259,897	2.78%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 30 Sheriff

Dept. Director: Ty Trenary

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Mission Statement: The Mission of the Snohomish County Sheriff's Office is to provide safe communities through dedicated and professional services.

It is our promise that Snohomish County will have a Sheriff's Office that is community-minded, progressive and professional.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

INTEGRITY

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

DIGNITY

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

COMMITMENT

We are dedicated to the Office's Mission, to the development and support of employees and to the highest standards of professional conduct.

PRIDE

As members of this Office we are honored to serve and protect our community.

Legislative Authority: Following is only a partial list of applicable statutes:

RCW 2.08 -- Superior Courts (Process)
RCW 4.14 -- Removal of Certain Actions to Superior Court -Attached Property - Custody
RCW 4.44 -- Trial (Deposits in Court - Enforcement of Order)
RCW 5.56 -- Witnesses - Compelling Attendance
RCW 6.17 -- Executions
RCW 6.19 -- Adverse Claims to Property Levied On
RCW 6.21 -- Sales under Execution
RCW 6.32 -- Proceedings Supplemental to Execution
RCW 7.08 -- Assignment of Benefit for Creditors
RCW 7.36 -- Habeas Corpus
RCW 7.40 -- Injunctions
RCW 7.42 -- Injunctions - Obscene Materials
RCW 7.48 -- Nuisances
RCW 7.64 -- Replevin
RCW 36.28-- County Sheriff

Outcomes Generated: Our proposed budget funds the service delivery level outlined on our strategic plan. We have prioritized and believe we can attain desired outcomes:

Prepare the organization for accreditation
Implement technology updates
Review patrol staffing study and develop implementation plan
Create and implement an aggressive and innovative training plan
Develop and implement a mentoring program
Develop and implement community partnerships



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 30 Sheriff

Dept. Director: Ty Trenary

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	339.500	341.000	345.750	4.750
Special Revenue	1.000		0.000	
Grant Control	7.000	5.000	5.000	0.000
Security Services Fund	8.000	11.000	11.000	0.000
Sheriff	355.500	357.000	361.750	4.750

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$57,902	\$130,912	\$73,010	126.09%
Taxes	\$1,890,219	\$2,025,701	\$2,025,701	\$0	.00%
Licenses And Permits	\$126,380	\$175,000	\$150,000	(\$25,000)	(14.29%)
Intergovernmental Revenue	\$10,867,862	\$11,674,746	\$12,220,400	\$545,654	4.67%
Charges For Services	\$2,706,733	\$2,884,208	\$2,869,581	(\$14,627)	(.51%)
Fines And Forfeits	\$37,654	\$109,500	\$108,500	(\$1,000)	(.91%)
Miscellaneous Revenues	\$1,003,720	\$830,000	\$842,513	\$12,513	1.51%
Disposition Of Fixed Assets	\$19,265	\$0	\$0	\$0	.00%
Operating Transfers In	\$4,443,729	\$4,348,749	\$4,391,141	\$42,392	.97%
Sheriff	\$21,095,562	\$22,105,806	\$22,738,748	\$632,942	2.86%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$319,421	\$242,822	\$450,860	\$208,038	85.68%
Salaries and Wages	\$28,484,785	\$28,945,008	\$29,019,332	\$74,324	.26%
Personnel Benefits	\$10,174,219	\$10,460,374	\$10,952,517	\$492,143	4.70%
Supplies	\$836,390	\$1,184,471	\$1,240,022	\$55,551	4.69%
Services	\$7,750,517	\$8,535,889	\$8,114,427	(\$421,462)	(4.94%)
Capital Outlays	\$279,146	\$287,510	\$250,000	(\$37,510)	(13.05%)
Interfund Payments For Services	\$10,090,330	\$9,358,651	\$9,408,851	\$50,200	.54%
Sheriff	\$57,934,808	\$59,014,725	\$59,436,009	\$421,284	.71%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$52,465,178	\$52,540,780	\$53,254,937	\$714,157	1.36%
Special Revenue	\$14,285	\$50,000	\$100,000	\$50,000	100.00%
Human Services	\$21,718	\$31,332	\$31,158	(\$174)	(.56%)
Grant Control	\$2,657,532	\$3,264,059	\$2,857,616	(\$406,443)	(12.45%)
Sheriff-Search & Resc H	\$19,209	\$20,000	\$60,000	\$40,000	200.00%
Sheriff Drug Buy Fund	\$800,127	\$825,000	\$821,214	(\$3,786)	(.46%)
Boating Safety	\$89,750	\$112,000	\$111,697	(\$303)	(.27%)
Security Services Fund	\$1,867,009	\$2,171,554	\$2,199,387	\$27,833	1.28%
Sheriff	\$57,934,808	\$59,014,725	\$59,436,009	\$421,284	.71%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: Mark Roe

Legislative Analyst: Susan Neely

Financial Consultant: Debbi Mock

Mission Statement: It is the mission of the Snohomish County Prosecutor's Office to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to represent the County in civil litigation; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

Legislative Authority: Including, but not limited to:
RCW 7.68, 7.69 -- Victims of Crime
RCW 9 -- Crimes and Punishments
RCW 9A -- Washington Criminal Code
RCW 10 -- Criminal Procedure
RCW 36.27 -- Prosecuting Attorney
RCW 46 -- Motor Vehicles
RCW 71 -- Mental Illness
RCW 74.20 -- Support of Dependent Children

Outcomes Generated: The Prosecuting Attorney's Office outcomes are generated in three primary program areas:

Criminal - The Criminal Division is responsible for prosecuting all adult felony cases and juvenile criminal cases occurring within Snohomish County, and all adult misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities that have contracted with the county for misdemeanor prosecution services. The Criminal Division participates in Drug Court for adults as well as juveniles, and has two deputy prosecutors assigned to the Snohomish Regional Drug and Gang Task Force. The Criminal Division provides advocacy services for crime victims. Also, the Criminal Division maintains a Therapeutic Alternatives to Prosecution ("TAP") program which holds qualified and eligible first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.

Civil - The Civil Division acts as the in-house legal counsel for Snohomish County. The Civil Division represents the County and its employees, as appropriate, in civil litigation in Federal and State courts, arbitrations, mediations, administrative hearings, and appeals. The Civil Division also provides its County clients with a broad range of other legal services, including informal and formal advice, risk management advice, and preparation and review of a broad variety of legal instruments. The Civil Division also represents the mental health division of Human Services in involuntary commitment proceedings.

Family Support - The Family Support Division litigates issues regarding child support in cases referred by the State Department of Social and Health Services, Division of Child Support and defends D.C.S. in actions brought against them. Family Support program expenditures are reimbursed by a combination of state and federal pass-through funds.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	114.000	117.500	117.500	0.000
Special Revenue	1.000	1.000	1.000	0.000
Crime Victims / Witness	6.500	4.000	4.000	0.000
Human Services	5.000	5.000	5.000	0.000
Grant Control	34.000	34.000	35.000	1.000
Snohomish County Insurance	15.750	18.000	18.000	0.000
Prosecuting Attorney	176.250	179.500	180.500	1.000



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: Mark Roe

Legislative Analyst: Susan Neely

Financial Consultant: Debbi Mock

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$80,119	\$90,600	\$10,481	13.08%
Intergovernmental Revenue	\$3,846,045	\$4,096,543	\$4,318,714	\$222,171	5.42%
Charges For Services	\$389,280	\$458,342	\$457,452	(\$890)	(.19%)
Fines And Forfeits	\$542	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$200,577	\$188,188	\$206,298	\$18,110	9.62%
Operating Transfers In	\$333,727	\$233,727	\$403,480	\$169,753	72.63%
Prosecuting Attorney	\$4,770,171	\$5,056,919	\$5,476,544	\$419,625	8.30%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$142,617	\$42,617	\$212,370	\$169,753	398.32%
Salaries and Wages	\$13,988,456	\$14,647,968	\$15,004,260	\$356,292	2.43%
Personnel Benefits	\$5,210,108	\$5,782,283	\$6,135,106	\$352,823	6.10%
Supplies	\$231,028	\$212,577	\$212,577	\$0	.00%
Services	\$402,749	\$610,395	\$624,982	\$14,587	2.39%
Interfund Payments For S	\$2,240,792	\$2,242,499	\$2,256,947	\$14,448	.64%
Prosecuting Attorney	\$22,215,750	\$23,538,339	\$24,446,242	\$907,903	3.86%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$14,571,667	\$15,382,092	\$15,583,734	\$201,642	1.31%
Special Revenue	\$224,067	\$94,326	\$103,242	\$8,916	9.45%
Crime Victims / Witness	\$582,479	\$438,129	\$437,401	(\$728)	(.17%)
Human Services	\$851,140	\$967,649	\$1,163,182	\$195,533	20.21%
Grant Control	\$3,543,377	\$3,880,132	\$4,290,984	\$410,852	10.59%
Antiprofitteering Revolvi	\$0	\$79,245	\$79,245	\$0	.00%
Snohomish County Insur	\$2,443,020	\$2,696,766	\$2,788,454	\$91,688	3.40%
Prosecuting Attorney	\$22,215,750	\$23,538,339	\$24,446,242	\$907,903	3.86%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 32 Office of Public Defense

Dept. Director: Sara Bhagat

Legislative Analyst: Susan Neely

Financial Consultant: Debbi Mock

Mission Statement: It is the mission of the Office of Public Defense to provide indigent defense services reasonably and cost effectively in a manner that complies with constitutional and statutory requirements. These services include indigency screening to determine eligibility for services, assignment of counsel, pre-trial assessments, and management of indigent defense contracts.

Legislative Authority: U.S. Constitution, 6th Amendment -- Right to representation

RCW 10.101 - Indigency determinations and authority to collect reimbursements for services in certain cases

Snohomish County Code Chapter 2.09, Office of Public Defense-- duties

Washington State Bar Association Standards for Public Defense services in Snohomish County, (as required by RCW 10.101.030 and SCC 2.09)

Outcomes Generated: The office shall be responsible for administration of an assigned counsel program to provide indigent defense services in those criminal and civil cases in which loss of liberty is a potential outcome. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	7.000	7.000	8.000	1.000
Office of Public Defense	7.000	7.000	8.000	1.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$448,027	\$447,325	\$505,150	\$57,825	12.93%
Charges For Services	\$76,606	\$104,209	\$99,209	(\$5,000)	(4.80%)
Fines And Forfeits	\$25,870	\$51,939	\$51,939	\$0	.00%
Miscellaneous Revenues	\$45	(\$5)	(\$5)	\$0	.00%
Office of Public Defense	\$550,548	\$603,468	\$656,293	\$52,825	8.75%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Salaries and Wages	\$487,142	\$729,777	\$486,864	(\$242,913)	(33.29%)
Personnel Benefits	\$196,285	\$208,655	\$252,711	\$44,056	21.11%
Supplies	\$7,319	\$7,500	\$11,500	\$4,000	53.33%
Services	\$6,970,435	\$7,164,502	\$7,935,765	\$771,263	10.77%
Interfund Payments For S	\$76,749	\$91,768	\$114,562	\$22,794	24.84%
Office of Public Defense	\$7,737,930	\$8,202,202	\$8,801,402	\$599,200	7.31%

Financial Resources - Expenditure (FUND):



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 32 Office of Public Defense

Dept. Director: Sara Bhagat

Legislative Analyst: Susan Neely

Financial Consultant: Debbi Mock

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$7,368,179	\$7,813,440	\$8,294,791	\$481,351	6.16%
Human Services	\$369,751	\$388,762	\$506,611	\$117,849	30.31%
Office of Public Defense	\$7,737,930	\$8,202,202	\$8,801,402	\$599,200	7.31%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 33 Medical Examiner

Dept. Director: Dr. Selove

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Mission Statement: The mission of the Medical Examiner's Office is to provide the citizens of Snohomish County a modern medicolegal death investigation system and to assure that their interests and those of the deceased and their loved ones are safeguarded during their time of personal loss.

Legislative Authority: RCW 36.24 -- County Coroner
RCW 36.39 & 73.08.070(1) -- Disposition of Indigent Remains
RCW 43.20.050 -- Handling and Care of Human Remains
RCW 68.50 -- Human Remains
Snohomish County Code Chapter 2.74 -- Snohomish County Medical Examiner
Snohomish County Code Chapter 7.56 -- County Morgue

Outcomes Generated: The Medical Examiner's Office provides the citizens of Snohomish County with quality, timely, and independent medicolegal investigations to determine cause and manner of death of deceased persons who come under its jurisdiction so that:

1. The innocent are exonerated.
2. Homicide is recognized.
3. Critical medical evidence is documented for criminal and civil legal proceedings.
4. Hazards to public health and safety are identified and exposed:
 - Industrial hazards are identified.
 - Consumer product hazards are identified.
 - Drug abuse is recognized.
 - Infectious disease is recognized.
5. Sudden infant deaths are investigated and better understood.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	14.000	16.000	16.000	0.000
Medical Examiner	14.000	16.000	16.000	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$128,747	\$111,348	\$111,348	\$0	.00%
Miscellaneous Revenues	\$2,413	\$3,000	\$3,000	\$0	.00%
Medical Examiner	\$131,160	\$114,348	\$114,348	\$0	.00%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$31,968	\$0	\$0	\$0	.00%
Salaries and Wages	\$1,399,446	\$1,392,064	\$1,393,898	\$1,834	.13%
Personnel Benefits	\$462,326	\$541,269	\$614,605	\$73,336	13.55%
Supplies	\$38,776	\$34,948	\$34,948	\$0	.00%
Services	\$116,166	\$135,754	\$166,954	\$31,200	22.98%
Capital Outlays	\$30,828	\$13,810	\$13,810	\$0	.00%
Interfund Payments For S	\$300,777	\$327,851	\$381,625	\$53,774	16.40%
Medical Examiner	\$2,380,287	\$2,445,696	\$2,605,840	\$160,144	6.55%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 33 Medical Examiner

Dept. Director: Dr. Selove

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$2,380,287	\$2,445,696	\$2,605,840	\$160,144	6.55%
Medical Examiner	\$2,380,287	\$2,445,696	\$2,605,840	\$160,144	6.55%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 36 Superior Court

Dept. Director: Marilyn Finsen

Legislative Analyst: Susan Neely

Financial Consultant: Debbi Mock

Mission Statement: Mission Statement

The mission of the Superior/Juvenile Court is to serve the public by adjudicating criminal and civil cases in Superior and Juvenile Court in a fair, timely and efficient manner. The Superior Court deals with felony level criminal cases and civil and domestic relations cases. The Juvenile Court deals with the youth of the community who are involved with the criminal justice system and dependency cases. The Juvenile Court provides a wide range of programs and accountability for the youth in the juvenile justice system.

Legislative Authority: Legislative Authority

The Snohomish County Superior/Juvenile Court is responsible for adjudicating all matters over which it has original jurisdiction or appellate jurisdiction (appellate jurisdiction arises in appeals from district court, commissioner proceedings and various administrative law decisions) according to the Constitution, laws and rules of the State of Washington. (Article IV, Section 1, 2, 3, and 6 Washington State Constitution; RCW 2.08 Superior Courts). RCW Title 13 establishes Juvenile Court under the authority of Superior Court.

Outcomes Generated: Outcomes Generated

The following factors have a direct impact on Superior/Juvenile Court's workload. Case filings are the primary budget drivers for Superior/Juvenile Court which requires a sufficient level of funding from the county general fund in order to process its cases in a fair and timely manner. Growth in general, and specifically population growth, density, commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impact case filings. In Juvenile Court, the Average Daily Population in Detention, the total number of offender referrals to Juvenile Court and the number of cases filed, are all major factors in determining its workload.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	166.145	166.275	167.400	1.125
Human Services	10.000	10.000	10.000	0.000
Grant Control	25.180	24.380	24.380	0.000
Superior Court	201.325	200.655	201.780	1.125

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$4,085,195	\$4,299,778	\$4,092,949	(\$206,829)	(4.81%)
Charges For Services	\$230,326	\$265,650	\$254,680	(\$10,970)	(4.13%)
Fines And Forfeits	\$7,867	\$8,600	\$10,300	\$1,700	19.77%
Miscellaneous Revenues	\$28,235	\$121,900	\$115,900	(\$6,000)	(4.92%)
Operating Transfers In	\$0	\$14,126	\$0	(\$14,126)	(100.00%)
Superior Court	\$4,351,623	\$4,710,054	\$4,473,829	(\$236,225)	(5.02%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$0	\$14,126	\$0	(\$14,126)	(100.00%)
Salaries and Wages	\$13,694,396	\$13,673,258	\$14,014,476	\$341,218	2.50%
Personnel Benefits	\$5,505,233	\$5,881,229	\$6,253,169	\$371,940	6.32%
Supplies	\$413,112	\$380,866	\$376,218	(\$4,648)	(1.22%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 36 Superior Court

Dept. Director: Marilyn Finsen

Legislative Analyst: Susan Neely

Financial Consultant: Debbi Mock

Services	\$4,131,227	\$3,650,436	\$3,698,525	\$48,089	1.32%
Capital Outlays	\$4,466	\$0	\$0	\$0	.00%
Interfund Payments For S	\$3,719,033	\$3,740,741	\$3,922,468	\$181,727	4.86%
Superior Court	\$27,467,467	\$27,340,656	\$28,264,856	\$924,200	3.38%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$22,250,031	\$21,711,068	\$22,247,645	\$536,577	2.47%
Special Revenue	\$64,891	\$166,900	\$166,900	\$0	.00%
Human Services	\$2,482,923	\$2,600,849	\$3,019,003	\$418,154	16.08%
Grant Control	\$2,669,622	\$2,861,839	\$2,831,308	(\$30,531)	(1.07%)
Superior Court	\$27,467,467	\$27,340,656	\$28,264,856	\$924,200	3.38%



Department Overview

Department: 37 Clerk

Dept. Director: Sonya Kraski

Legislative Analyst: Susan Neely

Financial Consultant: Stephen de Salome

Mission Statement: The mission of the County Clerk's Office is to maintain the Superior Court record and provide excellent service to citizens and the court by ensuring:

1. The integrity of and access to the Superior Court record;
2. Accountability of court funds; and
3. Prudent stewardship of public resources entrusted to us.

Legislative Authority: The Washington State Constitution establishes the County Clerk as the Clerk of Superior Court.

By statute the County Clerk is charged with (1) accounting for court funds, (2) ensuring timely compliance with the processing and management of court documents, (3) attending all hearings and trials, (4) juror summoning, and (5) providing public access to court records. Duties and governance of the County Clerk include the following:

CR 78(b) -- Clerk's Duties
GR 22 -- Access to Family Law Court Records
RCW Title 2 -- Courts of Record
RCW Title 4 -- Civil Procedure
RCW Title 6 -- Enforcement of Judgments
RCW Title 7 -- Special Proceedings and Actions
RCW Title 9 -- Crimes and Punishments
RCW Title 10 -- Criminal Procedure
RCW Title 11 -- Probate
RCW Title 13 -- Juvenile Courts and Juvenile Offenders
RCW Title 26 -- Domestic Relations
RCW Title 36 -- Counties: fees, public funds, investments; and adoption records
RCW Title 65 -- Recording, Registration and Legal Publication
RCW Title 71 -- Mental Illness
RCW Title 83 -- Estate Taxation
SCC 2.50 -- Code of Ethics
SCC 4.06 -- Jury Fees
SCC 4.45 -- Superior Court Registry Disbursement Fee
SCC 4.47 -- Fees for Processing Ex Parte Orders
SCC 4.49 -- Assessment and Collection of Costs for Processing Certain Child Support Payments

Outcomes Generated: The fundamental outcome generated by the Clerk is maintaining Superior Court case records and providing information that is secure, accurate, timely, and accessible. The 2014 statistics below identify the magnitude of filings, funds, trials and hearings for which the Clerk is responsible.

75.85 – Staff providing services
25,055 – New Case Filings
571,332 Superior Court documents processed
\$26.9 million – Court Fees and Funds Received
\$1.31 million – Restitution Disbursed
\$6.9 million – Expenditures
789 – Trials Clerked
73,917 – Hearings Clerked
18,980 – Exhibits Processed
35,538 – Customers assisted telephonically
137,267 – Customers assisted in-person



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 37 Clerk

Dept. Director: Sonya Kraski

Legislative Analyst: Susan Neely

Financial Consultant: Stephen de Salome

Court Funds

The Clerk is the financial officer for Superior Court. This mandated duty includes collecting, managing, and disbursing fees, fines, restitution, and trust funds. Annually, the Clerk accounts for and administers nearly \$27 million including \$17.1 million in court registry funds.

Case Information and Access to Justice

Responsibilities include accepting and processing all new case filings and subsequent pleadings. This equates to more than 25,000 new cases filed annually and over 2,100 court documents processed daily, including entry of information into the State's database and preserving the integrity and security of court records in perpetuity.

Records / Customer Service / Protection Orders

The Clerk is mandated to ensure that files and exhibits are available for court hearings and to provide public access to court records. This encompasses public access areas such as in-person service, telephone contacts, fax filings and electronic requests for information and services; additional mandated services include issuing writs, subpoenas, warrants and other duties. Staff assist the agencies and citizens of Snohomish County in performing records research. Further, the Clerk provides procedural assistance to self-represented litigants in family law processes and instructional information / resources to victims of domestic violence, harassment, stalking, and sexual assault and to vulnerable adults.

Judgments

The Clerk is statutorily required to enter and keep a public record of all judgments. Judgments are the formal statement of the court's final determination of the rights of the parties in the proceeding and detail the award of money or property to the parties. This includes the original judgment (over 11,000 entered in 2014), amendments and any subsequent partial or full-satisfactions (nearly 17,000 in 2014). Judgments are an integral part of the escrow process in real estate transactions and serve as the basis for subsequent court proceedings, such as foreclosure or garnishment.

Courtroom Support and Jury Management

The Clerk is responsible for attending and creating an independent record of all hearings and trials in Superior and Juvenile court. Responsibilities include managing courtroom exhibits, receiving jury verdicts, jury management for the Superior and District Courts, and performing calendar management duties for court cases.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	74.850	75.850	75.850	0.000
Clerk	74.850	75.850	75.850	0.000

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$978,848	\$926,000	\$928,143	\$2,143	.23%
Charges For Services	\$2,160,831	\$2,484,100	\$2,066,800	(\$417,300)	(16.80%)
Fines And Forfeits	\$307,629	\$317,500	\$311,600	(\$5,900)	(1.86%)
Miscellaneous Revenues	\$107,545	\$114,730	\$106,080	(\$8,650)	(7.54%)
Clerk	\$3,554,853	\$3,842,330	\$3,412,623	(\$429,707)	(11.18%)



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 37 Clerk

Dept. Director: Sonya Kraski

Legislative Analyst: Susan Neely

Financial Consultant: Stephen de Salome

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,744,729	\$3,801,686	\$3,900,862	\$99,176	2.61%
Personnel Benefits	\$1,809,043	\$1,987,957	\$2,164,339	\$176,382	8.87%
Supplies	\$114,517	\$78,875	\$78,875	\$0	.00%
Services	\$244,703	\$247,186	\$247,186	\$0	.00%
Interfund Payments For S	\$1,013,251	\$1,087,011	\$1,147,214	\$60,203	5.54%
Clerk	\$6,926,243	\$7,202,715	\$7,538,476	\$335,761	4.66%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$6,700,509	\$6,968,347	\$7,293,029	\$324,682	4.66%
Human Services	\$225,734	\$234,368	\$245,447	\$11,079	4.73%
Clerk	\$6,926,243	\$7,202,715	\$7,538,476	\$335,761	4.66%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 38 Sheriff's Corrections Bureau

Dept. Director: Ty Trenary

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Mission Statement: The Mission of the Snohomish County Sheriff's Office is to provide safe communities through dedicated and professional services.

It is our promise that Snohomish County will have a Sheriff's Office that is community-minded, progressive and professional.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

INTEGRITY

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

DIGNITY

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

COMMITMENT

We are dedicated to the Office's Mission, to the development and support of employees and to the highest standards of professional conduct.

PRIDE

As members of this Office we are honored to serve and protect our community.

Legislative Authority: RCW 70.48 -- City and County Jails Act
RCW 39.34.180 -- Criminal Justice Responsibilities--Interlocal Agreements
SCC Chapter 2.15 -- Department of Corrections
SCC Chapter 5 -- Operational Standards for Snohomish County Department of Corrections

Outcomes Generated: Our proposed budget funds the service delivery level outlined on our strategic plan. We have prioritized and believe we can attain desired outcomes:

Prepare the organization for accreditation
Implement technology updates
Review patrol staffing study and develop implementation plan
Create and implement an aggressive and innovative training plan
Develop and implement a mentoring program
Develop and implement community partnerships

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	360.550	363.250	361.250	-2.000
Corrections Commissary	3.250	3.250	3.250	0.000
Human Services	2.000	11.500	11.500	0.000
Sheriff's Corrections Bureau	365.800	378.000	376.000	-2.000

Financial Resources - Revenue (Class):



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 38 Sheriff's Corrections Bureau

Dept. Director: Ty Trenary

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$15,000	\$15,000	100.00%
Intergovernmental Revenue	\$111,062	\$135,000	\$65,000	(\$70,000)	(51.85%)
Charges For Services	\$9,599,179	\$12,879,164	\$13,504,361	\$625,197	4.85%
Miscellaneous Revenues	\$365,376	\$420,000	\$360,021	(\$59,979)	(14.28%)
Sheriff's Corrections Bu	\$10,075,617	\$13,434,164	\$13,944,382	\$510,218	3.80%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$125,224	\$125,224	\$109,292	(\$15,932)	(12.72%)
Salaries and Wages	\$25,053,187	\$25,233,818	\$26,313,508	\$1,079,690	4.28%
Personnel Benefits	\$10,771,306	\$11,512,412	\$12,529,724	\$1,017,312	8.84%
Supplies	\$838,716	\$691,848	\$711,432	\$19,584	2.83%
Services	\$5,727,863	\$4,540,044	\$4,428,884	(\$111,160)	(2.45%)
Capital Outlays	\$77,715	\$0	\$0	\$0	.00%
Interfund Payments For S	\$7,145,024	\$8,132,467	\$7,702,347	(\$430,120)	(5.29%)
Sheriff's Corrections B	\$49,739,035	\$50,235,813	\$51,795,187	\$1,559,374	3.10%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$47,890,268	\$48,054,845	\$49,224,966	\$1,170,121	2.43%
Corrections Commissary	\$831,373	\$1,029,914	\$1,049,132	\$19,218	1.87%
Human Services	\$1,017,394	\$1,151,054	\$1,521,089	\$370,035	32.15%
Sheriff's Corrections B	\$49,739,035	\$50,235,813	\$51,795,187	\$1,559,374	3.10%



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 39 Dept Emergency Management

Dept. Director: John Pennington

Legislative Analyst: Susan Neely

Financial Consultant: Jim Woodard

Mission Statement: The Snohomish County Department of Emergency Management's mission is to coordinate emergency management activities in partnership with the whole community to lessen the impact of disasters on people, property, the environment and the economy.

Legislative Authority: RCW 38.52.070; WAC118-30; SCC 2.26

Outcomes Generated:

- A comprehensive emergency management plan (CEMP) that enhances the county's ability to respond to disasters by coordinating departments', partners', and jurisdictions' efforts.
- Coordinated pre-disaster mitigation and preparedness/outreach efforts that reduce risk to life and property and educate the whole community about how to prepare for hazards, respectively.
- Coordinated post-disaster recovery efforts that leverage partnerships and resources to ensure the timely return to a "new normal" following a disaster.
- Maintenance of an emergency operations center (EOC) that, when activated, provides County leadership with situational awareness and acquires and allocates necessary resources to support emergency responders.
- Delivery of training and exercises that promotes improved capabilities in all facets of emergency management and tests/validates the plans and procedures of DEM and its partners.
- Interoperable communications that allow us to communicate with local, state, and federal emergency management agencies.

Staffing Resources:

Fund Name	2014 Adopted	2015 Adopted	2016 Budget	FTE Change 2015 to 2016
General Fund	5.000	5.000	6.500	1.500
Grant Control	7.000	7.000	8.000	1.000
Dept Emergency Management	12.000	12.000	14.500	2.500

Financial Resources - Revenue (Class):

Revenue Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Intergovernmental Revenue	\$3,907,504	\$3,604,183	\$3,460,856	(\$143,327)	(3.98%)
Miscellaneous Revenues	\$22,473	\$20,000	\$25,399	\$5,399	27.00%
Operating Transfers In	\$395,000	\$70,000	\$70,000	\$0	.00%
Dept Emergency Manag	\$4,324,977	\$3,694,183	\$3,556,255	(\$137,928)	(3.73%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2014 Actuals	2015 Adopted	2016 Budget	Dollar Change	Percent Change
Operating Transfer	\$2,548,563	\$128,208	\$128,208	\$0	.00%
Salaries and Wages	\$1,059,194	\$984,741	\$1,118,575	\$133,834	13.59%
Personnel Benefits	\$359,790	\$390,588	\$484,962	\$94,374	24.16%
Supplies	\$28,186	\$304,075	\$304,175	\$100	.03%
Services	\$1,409,006	\$1,185,702	\$775,523	(\$410,179)	(34.59%)
Intergovtl Svcs & Pmts	\$1,004,533	\$1,224,749	\$1,219,804	(\$4,945)	(.40%)
Capital Outlays	\$885,469	\$0	\$0	\$0	.00%
Interfund Payments For S	\$380,517	\$312,961	\$285,919	(\$27,042)	(8.64%)
Dept Emergency Mana	\$7,675,258	\$4,531,024	\$4,317,166	(\$213,858)	(4.72%)

Financial Resources - Expenditure (FUND):



Snohomish County 2016 Budget - Council Adopted 11/23/2015

Department Overview

Department: 39 Dept Emergency Management

Dept. Director: John Pennington

Legislative Anaylst: Susan Neely

Financial Consultant: Jim Woodard

Expenditure Fund Name	2014 Actual	2015 Adopted	2016 Budget	Dollar Change	Percent Change
General Fund	\$3,615,946	\$1,091,397	\$1,192,344	\$100,947	9.25%
Grant Control	\$4,059,312	\$3,439,627	\$3,124,822	(\$314,805)	(9.15%)
Dept Emergency Mana	\$7,675,258	\$4,531,024	\$4,317,166	(\$213,858)	(4.72%)

APPROVED: 11/23/15
EFFECTIVE: 12/03/15

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

AMENDED ORDINANCE NO. 15-081

ADOPTING THE 2016 BUDGET AND MAKING APPROPRIATIONS FOR THE
OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2016 AND
ENDING DECEMBER 31, 2016

BE IT ORDAINED:

Section 1. Appropriations. Having considered the County Executive's proposed 2016 budget, including the Executive's proposals regarding property tax revenues, the County Council hereby adopts the budget for the fiscal year beginning January 1, 2016, and ending December 31, 2016, at the program levels set forth in Attachment 1, a computerized compilation of budget detail attached hereto and incorporated as if fully stated herein. In case of conflict, the figures in Attachment 2 shall control over Attachment 1, and Attachments 1 and 2 shall control over the summary table in section 4.

Section 2. Fire Districts. Pursuant to the requirements of Chapter 49, § 23, Laws of Washington 1982, 1st ex. sess., funding for the fire districts within Snohomish County has been fully considered during the budget process. While such districts provide an important service to the residents of Snohomish County, they are independent taxing entities; therefore this budget does not provide funds for their use.

Section 3. Non-represented Employees. (a) The base 2016 compensation levels (salaries and wages set out in adopted pay grade tables) of non-represented regular employees (except the elected officials identified in SCC 2.105.010, employees covered by the Sheriff's office exempt employees compensation plan established by SCC 3.69.050 and District and Superior Court Judges and Commissioners) that are set by section 1 of this ordinance are unchanged from the base year 2014 compensation levels. The intent of this section is to establish that the base 2016 compensation levels of non-represented regular employees shall include a cost of living adjustment (COLA) in a manner that is the same as that granted to AFSCME union employees in their collective bargaining agreements covering the years 2015 and 2016. The base 2016 compensation for such non-represented regular employees shall be subject to adjustment such that final 2016 compensation for such employees shall be determined at the time wage negotiations between the county and its AFSCME union employees are concluded. Compensation increases granted to non-represented regular employees shall be the same as those granted to AFSCME union employees, if any, in their collective bargaining agreements covering the years 2015 and 2016. The amount of any compensation increases applicable to non-represented regular employees shall be established by the council by written motion. Any increased compensation shall be paid as a lump sum for those months prior to the date of the adjustment determination and shall be paid on a monthly basis as an increase in total compensation for those months following the adjustment determination. For non-

represented regular employees who are hired after January 1, 2015, any lump sum adjustment amount they receive shall be prorated based upon their date of employment.

(b) For active non-represented temporary employees who perform duties that are equivalent to those performed by non-represented regular employees and who receive a rate of compensation for such work that is equal to the rate paid for that work done by non-represented regular employees, the compensation levels set by section 1 of this ordinance shall be fixed in a manner equivalent to that set forth in subsection (a) of this section for non-represented regular employees.

Section 4. Summary Table. The 2016 budget is organized by funds and departments in the following amounts:

Fund	Fund Name	Dept	Department	Revenue	Expense	FTE
002	General Fund	01	Executive	\$ 356,990	\$ 2,513,325	13.000
002	General Fund	02	Legislative	\$ -	\$ 4,229,613	24.000
002	General Fund	04	Human Services	\$ -	\$ 3,553,980	19.500
002	General Fund	05	Planning	\$ 696,132	\$ 3,915,594	27.000
002	General Fund	07	Hearing Examiner	\$ 495,027	\$ 987,891	4.750
002	General Fund	09	Parks And Recreation	\$ 7,104,892	\$ 10,241,767	49.350
002	General Fund	10	Assessor	\$ 107,022	\$ 7,276,432	62.500
002	General Fund	11	Auditor	\$ 7,826,707	\$ 9,206,200	41.000
002	General Fund	12	Finance	\$ 562,573	\$ 4,092,092	32.600
002	General Fund	13	Human Resources	\$ 127,790	\$ 2,263,511	17.848
002	General Fund	16	Nondepartmental	\$ 161,257,000	\$ 10,622,685	1.000
002	General Fund	22	Treasurer	\$ 8,818,720	\$ 3,345,419	29.000
002	General Fund	24	District Court	\$ 8,018,180	\$ 9,564,729	78.500
002	General Fund	30	Sheriff	\$ 16,588,834	\$ 53,254,937	345.750
002	General Fund	31	Prosecuting Attorney	\$ 565,089	\$ 15,583,734	117.500
002	General Fund	32	Office of Public Defense	\$ 656,293	\$ 8,294,791	8.000
002	General Fund	33	Medical Examiner	\$ 114,348	\$ 2,605,840	16.000
002	General Fund	36	Superior Court	\$ 1,475,621	\$ 22,247,645	167.400
002	General Fund	37	Clerk	\$ 3,412,623	\$ 7,293,029	75.850
002	General Fund	38	Sheriff's Corrections Bureau	\$ 12,895,250	\$ 49,224,966	361.250
002	General Fund	39	Dept Emergency Management	\$ 431,433	\$ 1,192,344	6.500
100	Special Revenue	01	Executive	\$ 1,814,741	\$ 1,814,741	1.350

Fund	Fund Name	Dept	Department	Revenue	Expense	FTE
100	Special Revenue	09	Parks And Recreation	\$ 447,000	\$ 447,000	0.000
100	Special Revenue	11	Auditor	\$ 3,500	\$ 3,500	0.000
100	Special Revenue	16	Nondepartmental	\$ 15,694,500	\$ 15,694,500	0.000
100	Special Revenue	30	Sheriff	\$ 100,000	\$ 100,000	0.000
100	Special Revenue	31	Prosecuting Attorney	\$ 103,242	\$ 103,242	1.000
100	Special Revenue	36	Superior Court	\$ 166,900	\$ 166,900	0.000
102	County Road	06	Public Works	\$ 109,129,226	\$ 109,129,226	385.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$ 1,049,132	\$ 1,049,132	3.250
116	Convention & Performing Arts	01	Executive	\$ 3,933,794	\$ 3,933,794	1.650
118	Crime Victims / Witness	31	Prosecuting Attorney	\$ 437,401	\$ 437,401	4.000
124	Human Services	04	Human Services	\$ 55,475,521	\$ 48,934,884	197.675
124	Human Services	20	Pass-Through Grants	\$ 43,962,469	\$ 43,962,469	0.000
124	Human Services	24	District Court	\$ -	\$ 54,147	0.500
124	Human Services	30	Sheriff	\$ -	\$ 31,158	0.000
124	Human Services	31	Prosecuting Attorney	\$ -	\$ 1,163,182	5.000
124	Human Services	32	Office of Public Defense	\$ -	\$ 506,611	0.000
124	Human Services	36	Superior Court	\$ -	\$ 3,019,003	10.000
124	Human Services	37	Clerk	\$ -	\$ 245,447	0.000
124	Human Services	38	Sheriff's Corrections Bureau	\$ -	\$ 1,521,089	11.500
130	Grant Control	01	Executive	\$ 69,867	\$ 69,867	0.000
130	Grant Control	11	Auditor	\$ 9,000	\$ 9,000	0.000
130	Grant Control	16	Nondepartmental	\$ 2,073,404	\$ 2,073,404	0.000
130	Grant Control	21	Airport	\$ 31,214	\$ 31,214	0.000
130	Grant Control	30	Sheriff	\$ 2,857,616	\$ 2,857,616	5.000
130	Grant Control	31	Prosecuting Attorney	\$ 4,290,984	\$ 4,290,984	35.000
130	Grant Control	36	Superior Court	\$ 2,831,308	\$ 2,831,308	24.380
130	Grant Control	39	Dept Emergency Management	\$ 3,124,822	\$ 3,124,822	8.000

AMENDED ORDINANCE NO. 15-081
ADOPTING THE 2016 BUDGET AND MAKING
APPROPRIATIONS FOR THE OPERATION OF
COUNTY AGENCIES AND DEPARTMENTS AND
CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2016 AND ENDING DECEMBER 31, 2016 —Page 3 of 14

Fund	Fund Name	Dept	Department	Revenue	Expense	FTE
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$ 60,000	\$ 60,000	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$ 821,214	\$ 821,214	0.000
143	Arson Investigation & Equip	05	Planning	\$ 100	\$ 100	0.000
144	Tax Refund Fund	22	Treasurer	\$ 5,000	\$ 5,000	0.000
156	Emerg Svcs Communication Sys	01	Executive	\$ -	\$ 470,779	4.000
156	Emerg Svcs Communication Sys	16	Nondepartmental	\$ 9,330,762	\$ 8,859,983	0.000
180	Evergreen Fairground Cum Reser	09	Parks And Recreation	\$ 1,817,354	\$ 1,817,354	0.000
185	Conservation Futures Tax Fund	09	Parks And Recreation	\$ 14,417,456	\$ 14,417,456	6.500
186	Auditor's O & M	11	Auditor	\$ 1,164,073	\$ 1,164,073	2.000
189	Elections Equip Cumulative Res	11	Auditor	\$ 304,334	\$ 304,334	0.000
190	Sno Cty Tomorrow Cumulative Res	05	Planning	\$ 162,160	\$ 162,160	1.000
191	Real Estate Excise Tax Fund	16	Nondepartmental	\$ 17,244,786	\$ 17,244,786	0.000
192	Transportation Mitigation	06	Public Works	\$ 4,259,000	\$ 4,259,000	0.000
193	Community Development	05	Planning	\$ 17,501,327	\$ 17,501,327	105.000
194	Boating Safety	30	Sheriff	\$ 111,697	\$ 111,697	0.000
195	Antiprofitereering Revolving	31	Prosecuting Attorney	\$ 79,245	\$ 79,245	0.000
196	Parks Mitigation	09	Parks And Recreation	\$ 1,885,042	\$ 1,885,042	0.000
197	Fair Sponsorships & Donations	09	Parks And Recreation	\$ 383,930	\$ 383,930	1.300

AMENDED ORDINANCE NO. 15-081
ADOPTING THE 2016 BUDGET AND MAKING
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COUNTY AGENCIES AND DEPARTMENTS AND
CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING
JANUARY 1, 2016 AND ENDING DECEMBER 31, 2016 —Page 4 of 14

Fund	Fund Name	Dept	Department	Revenue	Expense	FTE
199	Snohomish Cnty Arts Commission	01	Executive	\$ 791,000	\$ 791,000	0.000
215	Limited Tax Debt Service	17	Debt Service	\$ 25,277,856	\$ 25,277,856	0.000
218	Road Improvement Dist. 24A	17	Debt Service	\$ 300,400	\$ 300,400	0.000
300	Capital Projects Fund	16	Nondepartmental	\$ 200,460	\$ 200,460	0.000
300	Capital Projects Fund	18	Facilities Management	\$ -	\$ -	1.000
309	Parks Construction Fund	09	Parks And Recreation	\$ 8,430,817	\$ 8,430,817	11.950
311	Facility Construction	18	Facilities Management	\$ 387,000	\$ 387,000	0.000
315	Data Processing Capital	14	Information Services	\$ 1,500,500	\$ 1,500,500	0.000
402	Solid Waste Management	06	Public Works	\$ 61,749,389	\$ 61,749,389	125.000
410	Airport Operation & Maint.	21	Airport	\$ 34,694,227	\$ 34,694,227	53.000
415	Surface Water Management	06	Public Works	\$ 36,546,129	\$ 36,546,129	93.000
502	Equipment Rental & Revolving	18	Facilities Management	\$ 26,103,357	\$ 26,103,357	49.000
505	Information Services	14	Information Services	\$ 18,539,177	\$ 18,539,177	87.000
506	Snohomish County Insurance	02	Legislative	\$ -	\$ 42,466	0.625
506	Snohomish County Insurance	12	Finance	\$ 12,996,424	\$ 10,112,463	7.850
506	Snohomish County Insurance	13	Human Resources	\$ -	\$ 53,624	0.500

Fund	Fund Name	Dept	Department	Revenue	Expense	FTE
506	Snohomish County Insurance	31	Prosecuting Attorney	\$ 583	\$ 2,788,454	18.000
507	Pits and Quarries	06	Public Works	\$ 199,868	\$ 199,868	0.000
508	Employee Benefit	12	Finance	\$ 53,972,658	\$ 53,710,461	3.050
508	Employee Benefit	13	Human Resources	\$ -	\$ 262,197	2.503
511	Facility Services Fund	01	Executive	\$ -	\$ -	0.000
511	Facility Services Fund	18	Facilities Management	\$ 12,878,602	\$ 12,878,602	43.000
512	Training & Development	13	Human Resources	\$ 394,829	\$ 394,829	2.000
513	Security Services Fund	30	Sheriff	\$ 2,199,387	\$ 2,199,387	11.000
			Totals	\$ 845,826,308	\$ 845,826,308	2819.880

Section 5. FTE Table. Pursuant to the Personnel Cost Policy established by Motion No. 07-691 and Section 6 of this ordinance, the number of FTEs is limited by department for the year 2016 as set out in the following table:

Dept	Department	FTE
01	Executive	20.000
02	Legislative	24.625
03	BRB BOE	0.000
04	Human Services	217.175
05	Planning	133.000
06	Public Works	603.000
07	Hearing Examiner	4.750
09	Parks And Recreation	69.100
10	Assessor	62.500
11	Auditor	43.000
12	Finance	43.500
13	Human Resources	22.850
14	Information Services	87.000
16	Nondepartmental	1.000
18	Facilities Management	93.000
21	Airport	53.000
22	Treasurer	29.000

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JANUARY 1, 2016 AND ENDING DECEMBER 31, 2016 —Page 6 of 14

Dept	Department	FTE
24	District Court	79.000
30	Sheriff	361.750
31	Prosecuting Attorney	180.500
32	Office of Public Defense	8.000
33	Medical Examiner	16.000
36	Superior Court	201.780
37	Clerk	75.850
38	Sheriff's Corrections Bureau	376.000
39	Dept Emergency Management	14.500
	Total	2819.880

Section 6. FTE Limitations. The FTE figures contained in Section 5 constitute the maximum number of FTEs for which funds are appropriated by this ordinance. Unless otherwise specified in this ordinance, department heads may transfer FTEs between divisions (or programs) within their departments, but FTEs cannot be transferred between departments or funds unless authorized by the County Council. Council action to authorize such transfers is an administrative act and may be taken by motion. As used in this ordinance, the term "FTE" has the meaning set forth in SCC 4.26.010.

Section 7. Additional FTEs. Notwithstanding the limitations contained in Sections 5 and 6, the Council may authorize one or more increases in the maximum number of FTEs for a specific department or fund, up to an aggregate of 25 additional FTEs for the County for 2016, upon finding that (a) the increase is in the best interests of the County and (b) necessary funds have been appropriated. Council action to increase the maximum number of FTEs is an administrative act and may be taken by motion.

Section 8. Project Positions. The number of FTEs for which appropriations are made by this ordinance as shown in Section 5 includes the 13.5 "project" positions listed below. Expenditures of appropriations for these positions may only be made through the indicated end dates. These positions shall not be considered permanent positions notwithstanding their inclusion in Section 5 of this ordinance.

Dept	Department	Position Title	Wage Scale	FTE	End Date
04	Human Services	COMMUNITY SERVICES COUNSELOR	237	2.000	31-Dec-16
04	Human Services	ENERGY CONSERVATION & REPAIR ANALYST	238	0.500	31-Dec-16
06	Public Works	ENGINEER III SPECIAL PROJECT	244	1.000	31-Dec-16
09	Parks And Recreation	PARK OPERATIONS, LEAD	239	1.000	31-Dec-17
09	Parks And Recreation	PARK RANGER	234	1.000	31-Dec-16
12	Finance	FINANCIAL SYSTEMS ANALYST	242	1.000	31-Dec-16

Dept	Department	Position Title	Wage Scale	FTE	End Date
14	Information Services	BUSINESS APPLICATIONS ANALYST 4 - DIS	775	1.000	31-Dec-16
14	Information Services	RECORDS SUPPORT IMAGING TECHNICIAN	303	2.000	31-Dec-16
18	Facilities Management	SPECIAL PROJECTS MANAGER	112	1.000	31-Dec-16
22	Treasurer	OFFICE ASSISTANT III	309	1.000	31-Dec-17
30	Sheriff	LIEUTENANT (CS)	603	1.000	31-Dec-16
32	Office of Public Defense	COURT SERVICES INTERVIEWER	237	1.000	31-Dec-17
		TOTAL		13.500	

Section 9. Budget notes and conditions.

(A) Budget Notes. The 2016 budget is adopted with the following statements of County Council intent and requests for information or agency action:

- (1) **General Fund Service Level Reductions:** The Executive's 2016 Recommended Budget includes service level reductions ranging from .37% to nearly 5%, which include actual service cuts and/or targets. The 2016 Chair's Proposed Budget is using \$1.67 million to lower most reduction amounts to 1% of the Executive's proposed General Fund budgets, but with the requirement that the agencies identify specific cuts equal to or greater than these targets. The Council requests that the Executive transmit a budget amendment ordinance reflecting these permanent reductions no later than March 31, 2016.
- (2) **Organizational Review and Assessment:** Of the appropriation to the Executive Office, \$100,000 in Professional Services is intended to conduct organizational reviews and assessments to consider system-wide improvements and options for reorganizations to improve the efficiency and effectiveness of county government. The Executive will work with the Council and County Elected Officials to oversee the review effort and to prepare an implementation schedule for incorporating improvements that are identified as part of the study.
- (3) **Detention Programs Fee Waivers/Defendant's/Offender's Ability to Pay:** Since 2013, there has been a significant increase in expenditures incurred by the County for detention programs such as the District Court's Electronic Home Monitoring and the Corrections Bureau's Work Release. These detention programs are largely funded by user fees charged to the defendant/offender. This increase in expenditures is primarily due to changes in legislation and an increase in the number of fees waived or reduced. The 2016 budget includes the addition of a two-year Court Services Interviewer project position, beginning January 1, 2016, in the Office of Public Defense to assist in determining a defendant's/offender's ability to pay detention program fees. The project position will assess a defendant's/offender's financial assets and responsibilities, making a

recommendation to the Judge and/or Corrections Bureau Chief, as appropriate. Starting in July 2016, and quarterly thereafter, the Executive, Sheriff and Courts will report to the Council regarding the efficacy of this position.

- (4) **Snohomish County Tomorrow Work Plan:** Council requests that PDS work in partnership with Snohomish County Tomorrow to develop a proposed work plan for using the undesignated Fund 190 Fund Balance of approximately \$112,000 for one-time projects for outreach to cities and collaborative planning to address issues that affect the county and cities. Council requests that the proposed work plan be presented to council by June 30, 2016.
- (5) **Surplus Fairgrounds Revenue Options:** Council requests that Parks and Finance work together to develop and analyze options for using surplus Fairgrounds revenue, admissions tax, REET, and other potential revenue sources to fund capital improvements at the Fairgrounds, including options that might amend SCC 4.23.090 and/or SCC 4.87.050 to provide greater flexibility in the use of admissions tax revenues and surplus Fairgrounds revenues. Council requests that the analysis be presented to council by June 30, 2016.
- (6) **Airport Quarterly Report to Operations Committee:** The County Council requests that the Executive present a quarterly report to the Operations Committee that lists the existing and proposed leases, subleases, and other real property agreements and proposals affecting Snohomish County Airport property along with a summary of all financial activity at the Snohomish County Airport. The quarterly reports are due to the Council Office by way of an ECAF transmittal in 2016 within the first 15 days following the end of each quarter.
- (7) **Latecomer agreements:** The County Council requests that Public Works identify road and sidewalk projects to fill in gaps in areas that are seeing a high level of development, and develop a proposal for the county to fund those projects and seek reimbursement through latecomer agreements pursuant to Chapter 13.95 SCC and Chapter 35.72 RCW. Council requests that the proposal be presented to council by March 31, 2016.
- (8) **Implementation of TDR Policies:** The County Council requests that the Executive establish a citizens policy advisory committee to identify and recommend additional incentives for TDR, consistent with Land Use Policy 14.A.14 in the Comprehensive Plan General Policy Plan. Council requests that advisory committee recommendations consistent with that policy be presented to council by June 30, 2016. The County Council further requests that the Executive establish a TDR/PDR bank that can be administered through a contract with a third party, consistent with Land Use Policies 14.B.9 and 14.B.10 in the Comprehensive Plan General Policy Plan. The 2016 budget includes a \$25,000 appropriation in nondepartmental General Funds for professional services to assist in the design of the TDR/PDR bank. Council requests that the proposed design of the TDR/PDR bank be presented to council by April 30, 2016, and that the TDR/PDR bank be fully operational by July 31, 2016. Options for capitalizing

the TDR/PDR bank include, but are not limited to, Conservation Futures revenues and revenues from the sale of existing, county-owned TDR certificates.

- (9) **Road Levy appropriation for sidewalk improvements:** The proposed Ordinance 15-095 authorizes the increase in road tax revenues for property taxes collected in 2016. Council requests that an approximate total of \$575,000 from the 1% road levy increase be appropriated toward the 2016 Annual Construction Plan (ACP) under the ACP category Non-Motorized/Transit/HOV in particular for sidewalk improvements not already identified as a Safe Kids, Improved Pathways (SKIP) project. Council requests that Public Works submit an ECAF transmittal by March 31, 2016 that contains proposed road projects that emphasize non-motorized and sidewalk improvements amounting to approximately \$575,000 in Urban Growth Areas (UGA) that experienced the most growth. Council intends to review, approve and authorize sidewalk improvements by motion. Additionally, Council requests that Public Works submit an ECAF transmittal by October 31, 2016 presenting and summarizing the projects to Council.
- (10) **Stormwater infrastructure asset management strategy:** The County has a comprehensive inventory of its stormwater infrastructure that includes catch basins, drainage facilities, culverts, open channels, ditches, stormwater conveyance pipes and other drainage features. Council requests that the Public Works Surface Water Management Division provide options and/or different approaches for an asset management strategy and schedule for all stormwater assets based on useful life. The strategy should account for overall value and condition as well as future maintenance, repair or rehabilitation, and eventual renewal/replacement of the stormwater asset. Knowing the asset management strategy provides a tool for the County in its long-term capital planning of stormwater infrastructure. Council requests the options be submitted on an ECAF transmittal by March 31, 2016.
- (11) **Building Committee for County Courthouse:** The 2016 Chair's Amended Budget includes property tax revenue levied in 2015 and 2016 for a new courthouse, however a decision regarding how to proceed with replacing the existing building has yet to be made by the Council. The Council requests the formation of a Courthouse Building Committee to discuss options and develop a plan regarding, among other things, the size, location and budget for a new building. The committee will also be responsible for presenting a plan that will include projected construction schedules and debt service plans. The Building Committee shall consist of the Council Chair, Presiding Judge, Court Administrator, and Executive representative. The Committee will meet at a minimum in February, April and June and provide verbal updates to the Council. A report that provides recommendations and details the steps necessary to move forward with the courthouse replacement project will be submitted, by way of an ECAF transmittal, to the Council for consideration no later than June 30, 2016.

- (12) **Conservation District administrative fee:** As with all special districts for which the Treasurer's office provides services, the office assesses a fee to the Conservation District for the cost of administering and processing the assessment work as well. The fee was set for the first five years of the interlocal with the CD, and during that period no evaluation was done to determine whether the full cost had changed. Recognizing that the County does not have a specific job costing system application, the Council requests that the Treasurer Office develop and maintain a manual job tracking system for the first eight months of 2016. During September of 2016, Council staff will work with the Treasurer to interpret the data and convert it to an updated assessment fee for 2017.
- (13) **Senior Centers:** There is a meaningful number of senior centers in the county, incorporated and unincorporated areas, with limited county funding sources. Council requests that an Ad Hoc Committee be convened during 2016 to address funding issues, distribution of scarce resources, and options for savings.
- (14) **Economic Development and Executive Office outbound trade mission travel:** Authority for outbound trade mission travel was increased by \$35,000 in the 2015 budget, and that funding is continued in the 2016 Amended Budget. This appropriation is expressly conditioned and no amount of this appropriation may be used without prior Council approval. Council may request activity or progress reports on the results of the missions as well.
- (15) **Small Capital Projects Partnership:** The budget as adopted includes \$75,000 for small capital projects partnership awards in 2016. Before any of this appropriation may be spent, a plan must be presented to council outlining a timeline for the application process, and establishing criteria for allocations (including potential caps and awards). The report should be delivered to the council for approval no later than February 28, 2016.

(B) **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter, the 2016 budget is subject to the following conditions, restrictions, and limitations:

- (1) **Countywide Hotel/Motel tax fund contingency:** Included in the Office of Economic Development program within the Countywide Hotel/Motel Tax fund 116, is a \$30,000 appropriation for a marketing contingency. None of this money may be spent or encumbered without prior approval by the Lodging Tax Advisory Committee and County Council.
- (2) **Funding for Homeless Pilot Project:** Amendments were approved to the budgets for Fund 191 REET and Fund 124 CD/MH that will provide \$500,000 appropriations from each fund to support a homeless pilot project in conjunction with cities in Snohomish County. None of the appropriated \$1,000,000 may be spent until such time as 1) the CD/MH Advisory Board has reviewed and approved support for the request and expenditure, and 2) a report that contains a detailed plan for expending the funds has been prepared, reviewed by the

Executive, and adopted by the Council by motion. The report should be completed no later than March 31, 2015.

- (3) **Efficiency Study:** The budget included \$100,000 in the Executive Office for professional services to help identify operational efficiencies in county departments. The County Council requests that the Executive bring a specific proposal to Council for approval by motion prior to spending any portion of that appropriation.


PASSED this 23rd day of November, 2015.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington



Dave Somers, Council Chair

ATTEST:



Debbie Eco, Clerk of the Council

- () APPROVED
() EMERGENCY
() VETOED

DATE:

ATTEST:

County Executive

Approved as to form only:

Deputy Prosecuting Attorney